

PROGRAM I: PUBLIC PROTECTION

SUMMARY OF APPROPRIATIONS AND REVENUES

Agency	Agency Name	FY 2003 - 2004 Appropriations	FY 2003 - 2004 Revenue	FY 2003 - 2004 Net County Cost
026	District Attorney	76,305,464	52,970,961	23,334,503
032	Emergency Management Division	1,236,946	625,805	611,141
041	Grand Jury	533,155	0	533,155
045	Juvenile Justice Commission	182,036	0	182,036
047	Sheriff Court Operations	39,235,418	30,539,560	8,695,858
048	Detention Release	1,420,524	0	1,420,524
055	Sheriff-Coroner Communications	9,528,025	3,104,962	6,423,063
057	Probation	127,140,341	46,062,419	81,077,922
058	Public Defender	47,604,275	2,920,249	44,684,026
060	Sheriff-Coroner	367,619,162	312,460,422	55,158,740
073	Alternate Defense	9,959,000	4,864,500	5,094,500
081	Trial Courts	67,677,183	38,922,055	28,755,128
	GENERAL FUND TOTAL	748,441,529	492,470,933	255,970,596
103	O.C. Methamphetamine Lab Investigation Team	1,203,442	1,203,442	0
109	County Automated Fingerprint Identification	1,047,614	1,047,614	0
116	Narcotic Forfeiture and Seizure	2,013,223	2,013,223	0
118	Sheriff - Regional Narcotics Suppression Program	2,945,107	2,945,107	0
122	Motor Vehicle Theft Task Force	4,194,755	4,194,755	0
132	Sheriff's Narcotics Program	653,143	653,143	0
134	Orange County Jail	2,193,807	2,193,807	0
13B	Traffic Violator	1,684,655	1,684,655	0
13J	Children's Waiting Room	549,132	549,132	0
141	Sheriff's Substation Fee Program	6,699,039	6,699,039	0
143	Jail Commissary	5,471,951	5,471,951	0
144	Inmate Welfare	9,610,017	9,610,017	0
14B	County Public Safety Sales Tax Excess Revenue	39,608,094	39,608,094	0
14D	CAL-ID Operational Costs	1,279,351	1,279,351	0
14E	CAL-ID System Costs	6,392,168	6,392,168	0
14G	Sheriff's Supplemental Law Enforcement Service	1,210,000	1,210,000	0
14H	DA's Supplemental Law Enforcement Services	1,016,518	1,016,518	0
14L	Local Law Enforcement Block Grant	192,902	192,902	0
14Q	Sheriff-Coroner Construction and Facility Dev.	19,539,152	19,539,152	0
14R	Ward Welfare	246,178	246,178	0
14U	Court Facilities	1,728,297	1,728,297	0
15C	Theo Lacy Jail Construction	1,744,230	1,744,230	0

SUMMARY OF APPROPRIATIONS AND REVENUES (Continued)

Agency	Agency Name	FY 2003 - 2004 Appropriations	FY 2003 - 2004 Revenue	FY 2003 - 2004 Net County Cost
15N	Delta Special Revenue	52,413	52,413	0
	NON-GENERAL FUND TOTAL	111,275,188	111,275,188	0
	TOTAL PUBLIC PROTECTION	859,716,717	603,746,121	255,970,596

026 - DISTRICT ATTORNEY

Operational Summary

Mission:

To enhance public safety & welfare and create a sense of security in the community through the vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner.

Strategic Goals:

- Protect the public from criminal activity.
- Create a sense of security in the community.

Key Outcome Indicators:

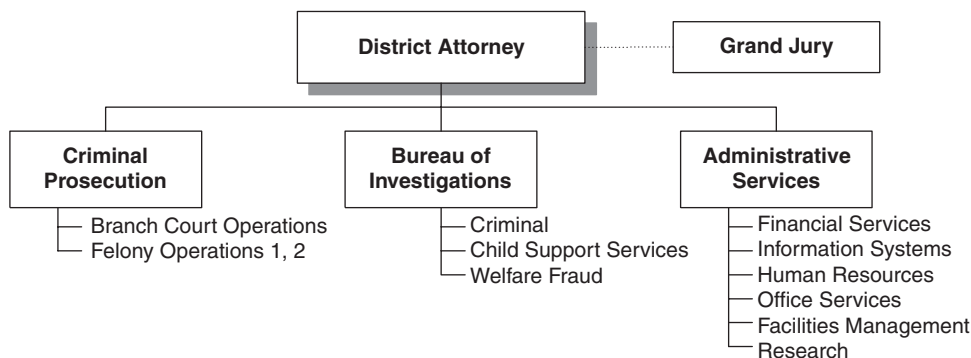
Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
CONVICTION RATE What: Percentage of filed felony and misdemeanor cases resulting in conviction Why: Measures the Office's ability to effectively represent the People of the State of California.	Conviction rate exceeded 90%	To meet or exceed 90% conviction rate	The Office has maintained an excellent conviction rate; however, funding reductions jeopardize the Office's ability to continue this success. Failure to provide funding to adequately support criminal prosecution will increase the risk of losing cases and thereby jeopardize public safety.
PUBLIC SURVEY ON FEELINGS OF SAFETY AND SECURITY What: An annual survey measuring public perception of safety and security Why: Indicates achievement of the Office's goal of creating a sense of security in the community	Average response was 8.02 on a 1 to 10 point scale in FY 2001-02. As a result of budget reductions, the Office was unable to disseminate a survey in FY 2002-03. A survey is planned in FY 2003-04.	To meet or exceed a rating of 8 on a 1 to 10 point scale	Very positive responses have indicated that the vast majority of Orange County residents feel safe. Insufficient funding jeopardizes the Office's ability to continue this success

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- In spite of severe budget cuts, reviewed approximately 80,000 cases, filed approximately 68,700 cases and prosecuted over 46,000 cases achieving a conviction rate of over 90%.
- To address staff shortages, reorganized branch court operations to include responsibility for the Felony Charging Unit.
- Completed the development phase of the Case Management System. Implementation of this system, which will serve as the hub for the County of Orange's Integrated Law & Justice system, is scheduled in FY 2003/04.
- Successfully settled landmark lawsuit with ARCO to clean up contamination and protect the County's drinking water.
- Secured a \$500,000 grant to fund due diligence efforts to solve open homicide and sexual assault cases and bring perpetrators to justice.

- Reinstated the OCEA Labor Management Committee. One of the key accomplishments of this group was to coordinate cost cutting and revenue generation ideas for the Office and County. Many of the suggestions were implemented in 2002.
- The grant-funded Prevent Laundering from Underwriting Gangs (PLUG) program directly investigated cases resulting in over \$1,000,000 in seizure of laundered funds and has several other cases under investigation.
- Continued grant funded collaboration with Probation and Sheriff on SMART (School Mobile Resource Team) targeted at preventing and addressing school violence and Truancy Response programs.
- Conducted the first annual Branch Courts Award Program to recognize outstanding achievement by police and community members in promoting a safer community.
- Used grant funds to create resource booklets in Spanish, English, Korean, and Vietnamese to provide information on Domestic Violence, Home Invasion Robbery, and Consumer Fraud.
- The Government & Community Relations Unit received an 2002 Acts of Caring Award from the National Association of Counties for their innovative use of volunteers as “cultural ambassadors.”

Organizational Summary



ADMINISTRATIVE SERVICES - This Division provides administrative and technical support for the Office. This support includes office services, accounting, budgeting, human resources services, information systems, facilities management, research, purchasing, and compliance review/audit.

BUREAU OF INVESTIGATIONS - The Bureau consists of law enforcement personnel who provide investigative and other related technical services for the agency's prosecutors. Investigators provide trial support by conducting complex criminal investigations as well as interviewing and subpoenaing witnesses.

Investigators also assist other County law enforcement agencies with complex investigations, cases involving multiple jurisdictions, and officer-involved shootings.

CRIMINAL PROSECUTION - The Criminal Prosecution Division (DAMC) handles the prosecution of felony and misdemeanor cases.

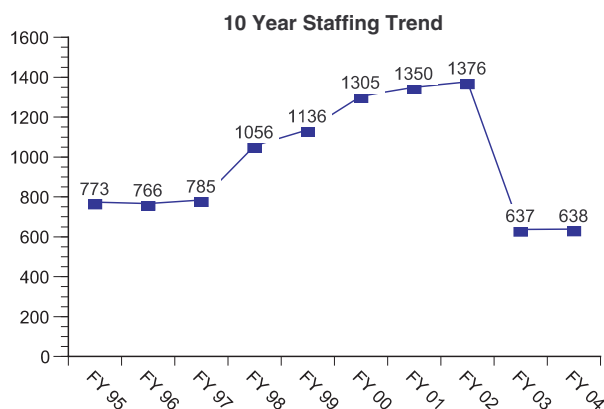
Felony Operations 1: Handles most of the Office's felony prosecutions. Units in this area include: Homicide, Sexual Assault, Family Protection, Gang, TARGET, and Felony Panel (prosecutes a variety of felony crimes).

Felony Operations 2: Contains vertical and non-vertical prosecution units. The units include: Economic Crimes (auto theft and auto insurance fraud, workers' compensation fraud, high tech crime, and high-dollar fraud crimes); Consumer and Environmental Protection Unit (prosecutes improper usage or dumping of hazardous materials and companies and individuals that engage in fraudulent business practices); Narcotic Enforcement Team (prosecutes major narcotic traffickers, methamphetamine lab, etc.); Career Criminal (prosecutes repeat serious offenders); Welfare Fraud Criminal Prosecution Unit; Law and Motions Unit

(researches and presents writs and appeals and other court motions); and the Felony Projects Unit (prosecutes a variety of felonies, political corruption cases, extraditions, cases dealing with defendants under consideration for parole, including those with Mental Disordered and Not Guilty by Reason of Insanity).

Branch Court Operations: Oversees the criminal prosecution of adult misdemeanor crimes in each of the five Justice Centers; felony and misdemeanor petitions in the Juvenile Unit; and the Felony Charging Unit. The Felony Charging Unit is designed to make the filing of felony cases more efficient and consistent. Between new filings and the completion of existing cases, the Division handles approximately 55,000 misdemeanor cases annually, approximately 12,000 of the Office's felony filings, and the vast majority of the 12,000 juvenile petitions presented to the Office each year.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During FY 2002-03, the Office deleted six positions funded by the Regional Gang Enforcement Team (RGET) federal grant program, which expired on December 31, 2002.
- In FY 2003-04, the Board approved the Office's augmentation request converting six long-term extra-help positions to regular status to comply with Memorandum of Understanding requirements.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Office of the District Attorney's core business is public safety and security.

The Office dramatically cut prosecution and investigative services to address sales tax revenue shortfalls in FY2001/02 and FY2002/03. In spite of this dramatic revenue decline, totaling over \$9 million in two years, the Office sustained operations, without requiring additional County General Funds. It is noteworthy these budget management strategies resulted in a reduction in the Office's base budget level of service.

The Office is directly impacted by seven of the County's 2003 Strategic Priorities: Community Court (County Strategic Priority #7); South County Courthouse (County Strategic Priority #12); Central Arraignment Facility (County Strategic Priority #22); District Attorney High Tech Crime Unit (County Strategic Priority #23); Orange County Identity Theft Task Force (County Strategic Priority #29); Proposition 36 Underfunding (County Strategic Priority #38); and Soil and Groundwater Contamination Prosecution (County Strategic Priority #43). As funding allows, the Office will endeavor to support these priorities.

Changes Included in the Base Budget:

The CEO's recommended base budget would result in a reduction of \$5,735,454 over the already reduced level of services funded in the FY2002/03 budget.

As previously noted, the "base budget" represents an accumulation of over \$9 million in budget cuts over the last two fiscal years. These cuts were implemented to address two consecutive years of sales tax revenue shortfalls. Thus, the Office, through prudent budget management and reducing staffing and service levels, sustained operations well below the base level. Moreover, to mitigate County General Fund demand, the Office carried forward \$2.3 million in Fund 14B to offset FY2003/04 general fund requirements.

The Office is requesting four augmentations. The first augmentation requests \$5,368,765 to restore funding to sustain staffing at the existing reduced level, with the exception of Proposition 36 funding, which is requested as a stand-alone augmentation. The \$5,368,765 augmentation is required to maintain the current staffing level and avoid layoffs. Even at this level, prosecutors, investigators, and support staff will have higher caseloads resulting in less time spent preparing cases for trial which jeopardizes public safety. This augmentation restores reductions that were made to develop a base budget at the Net County Cost limit as required by the CEO. Without restoration, the mandated minimum level of service cannot be provided, the layoff of 42 positions would be required (19 Attorneys, 17 Investigators, and 6 Support Staff). This reduction will impact core criminal prosecution functions and critical victim witness contract services. Prosecution of cases in all areas will be negatively impacted as staff will not be available to adequately investigate or prosecute crimes. The People will not be adequately represented, less cases will be filed, and the conviction rate will decline.

The second augmentation requests an additional \$1,389,706 to fund attorneys and investigators at an adequate staffing level. To mitigate the general fund impact of sales tax shortfalls, attorney and investigator positions have remained vacant. These prolonged vacancies jeopardize the Office's ability to sustain quality prosecution services.

This augmentation will provide sufficient appropriations to fill 4 attorney and 4 investigator positions. This would still leave 8 attorney and 10 investigator positions vacant.

The third augmentation requests funding to support the Proposition 36 program at the FY2001/02 and FY2002/03 staffing levels. The CEO is recommending reducing Proposition 36 funding to \$200,000 for FY 03/04. This represents thirty-one percent (31%) of the existing funding level. The District Attorney requests General Fund backfill of the reduction. Failure to fund will severely reduce the Office's participation in the program and drastically diminish the representation of the People of the State of California in these cases. The actual program costs exceed this requested allocation.

The fourth augmentation requests converting six long-term extra-help positions to regular status to comply with Memorandum of Understanding requirements.

Finally, included in the recommended base budget is the deletion of one Investigator Position or \$88,732. This position provided Background Investigation services for the Orange County Department of Child Support Services (CSS) in FY 2002/03. CSS requested to end this service effective 06/30/03.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
RESTORE REDUCED LEVEL OF SERVICE/PROPOSITION 172 BACKFILL Amount: \$ 5,368,765	DA absorbed \$9M in cuts last 2 years. \$5.4M to fund reduced level of mandated prosecution services.	Continue to provide basic public safety needs at existing reduced staffing level.	026-001
PROPOSITION 36 BACKFILL Amount: \$ 345,799	Required to provide attorney support to the program. Actual program costs exceed approved amount.	Continued handling of Prop 36 cases.	026-003
EXTRA HELP CONVERSION Amount: \$ 0	Convert 6 EH positions to regular to comply with MOUs.	Maintain current level of service.	026-004
IMPACT OF MAY REVISE Amount: \$ 95,033	Reflects the impact of the State's May budget revise on the District Attorney.	N/A	026-005

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	632	632	638	6	0.95
Total Revenues	114,596,168	59,987,394	58,934,499	52,970,961	(5,963,538)	-10.12
Total Requirements	116,201,416	76,939,489	76,946,953	76,305,464	(641,489)	-0.83
Net County Cost	1,605,248	16,952,095	18,012,454	23,334,503	5,322,049	29.55

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: District Attorney in the Appendix on page 457.

Budget Units Under Agency Control

No.	Agency Name	Administrative Services	Bureau Of Investigations	Criminal Prosecution	Total
026	District Attorney	16,459,286	21,276,294	38,569,884	76,305,464
116	Narcotic Forfeiture & Seizure	0	0	863,223	863,223
122	Motor Vehicle Theft Task Force	0	0	2,694,755	2,694,755
14H	DA'S Supplemental Law Enforcement Svcs	0	0	1,016,518	1,016,518
	Total	16,459,286	21,276,294	43,144,380	80,879,960

116 - NARCOTIC FORFEITURE AND SEIZURE

Operational Summary

Description:

The mission of the unit is to ensure compliance to the mandates governed by Health and Safety Codes 11469-11470 involving the obtaining of assets forfeited or seized as part of narcotics investigations.

Strategic Goals:

- Obtain all assets as permitted by Health and Safety Code sections 11469 and 11470.

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERCENTAGE OF POSSIBLE CASES FOR WHICH ASSETS WERE OBTAINED What: Measures level of effectiveness of the program. Why: Indicates the effectiveness of the program.	On target to meet established goal.	Meet or exceed prior year's performance.	Our experienced narcotic forfeiture team seizes all assets as permitted by the law.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The Unit has been proactive in addressing narcotic-related crimes in Orange County and continues to vigorously pursue the seizure of assets related to these crimes, as mandated in the Health & Safety Codes 11469-11470.

NARCOTIC PROGRAM - As part of the Narcotics Enforcement Team, the Narcotic Asset Forfeiture and Seizure group consists of an Investigator, a Paralegal and an Attorney Clerk II to enforce compliance to the Health and Safety Code mandates.

The receipt from the allocation of asset forfeiture funds one-time and on going operational costs necessary for enforcement and prosecution services mandated by the Health and Safety Code.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	289,570
Total Final FY 2003-2004 Budget:	863,223
Percent of County General Fund:	N/A
Total Employees:	3.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- There has been a small decline in the number of cases involving narcotic asset forfeiture and seizure. Hence, the staffing level was reduced from 4 to 3 in FY 2002-03.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Narcotic Asset Forfeiture and Seizure Program assists the Office in supporting the County's Strategic Priorities by bringing in critically needed revenues to fully offset the program costs.

Changes Included in the Base Budget:

Allocate \$1,150,000 to the Reserves account.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	3	3	3	0	0.00
Total Revenues	2,191,533	1,905,139	2,193,070	2,013,223	(179,847)	-8.20
Total Requirements	526,394	1,905,139	289,570	2,013,223	1,723,653	595.25
Balance	1,665,139	0	1,903,500	0	(1,903,500)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture and Seizure in the Appendix on page 526.

Highlights of Key Trends:

- The trend for the past five years has been maintaining for amounts of assets qualifying for forfeiture and seizure.

122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	2,138,920
Total Final FY 2003-2004 Budget:	2,694,755
Percent of County General Fund:	N/A
Total Employees:	6.00

Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft.

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS What: Measures level of effective, just prosecution Why: Indicates effectiveness of prosecution	On target to meet established FY 01/02 goals.	To meet or exceed 2002 Performance Results	This highly experienced unit has been very successful in building cases against major auto theft rings
NUMBER OF REPORTED MOTOR VEHICLE THEFTS What: Measures ability of achieving goal of reducing motor vehicle theft Why: Indicates service level and responsiveness of the Office	On target to meet established FY 01/02 goals.	To meet or exceed 2002 Performance Results	The Task Force has achieved reductions for eight consecutive years

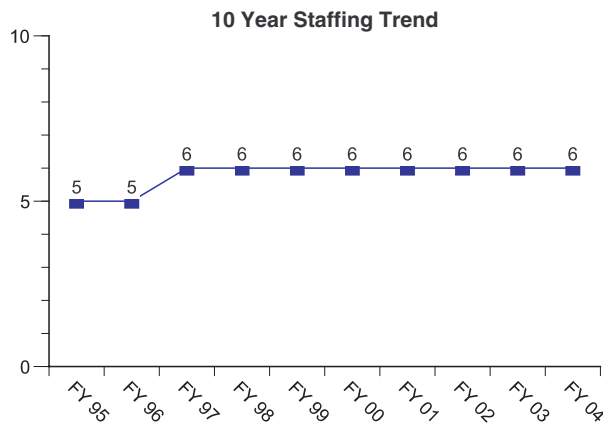
Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Continue aggressive efforts to investigate and prosecute major auto theft crime rings and expand its in-house database for improved efficiency and quality of service. Trends in FY 02-03 mirror the levels of FY 01-02 as follows:
- There were 470 investigations and 232 surveillances conducted.
- 40 complaints were filed.
- 313 vehicles with a value of \$4.5 million were recovered.

O.C. VEHICLE THEFT TASK FORCE - As part of the Economic Crimes Unit, a vertical prosecution unit in the Felony Operations II Division of the Office, the Task Force consists of two Deputy District Attorneys, one Investigator, an Accountant/Auditor II and two Attorney Clerk IIs.

As authorized by Section 9250.14 of the Vehicle Code, the receipt of an additional \$1 fee on all registered motor vehicles in Orange County funds a multi-jurisdictional Task Force to deter, investigate, and prosecute vehicle theft crimes.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Beginning its operation in FY 1992-93, the Task Force continues to efficiently maintain the same staffing level as in FY 1996-97 to handle all motor vehicle theft crimes in Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Changes Included in the Base Budget:

Allocate \$1,500,000 to the Reserves account.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	6	6	6	0	0.00
Total Revenues	3,621,241	3,990,302	3,978,926	4,194,755	215,829	5.42
Total Requirements	2,096,939	3,990,302	2,123,361	4,194,755	2,071,394	97.55
Balance	1,524,302	0	1,855,565	0	(1,855,565)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page 533.

Highlights of Key Trends:

- The number of registered motor vehicles in Orange County has been increasing modestly during the last five years resulting in a small increase in the revenues received to fund the Task Force.

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICES

Operational Summary

Description:

Fund 14H supplies the Office of the District Attorney with supplemental resources necessary for the achievement of its primary mission and for bringing its strategic goals to fruition.

Strategic Goals:

- To allocate 12.5% of the Supplemental Law Enforcement Services Fund to the Office of the District Attorney.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Through the Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continues to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

DIST ATT SUPPLMTL LAW ENF SVCS - This serves as the repository of all monies allocated to the Orange County District Attorney's Office pursuant to AB 3229 for the disposition towards its various law enforcement programs that require supplemental funding.

Ten Year Staffing Trend Highlights:

- Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. Pursuant to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved the use of COPS Program Supplemental Law Enforcement Services Funds to fund of 21 prosecution, investigation and support staff positions. The level of staffing has been held constant since FY 1996-97.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	1,042,836	1,031,028	1,024,568	1,016,518	(8,050)	-0.79
Total Requirements	1,036,788	1,031,028	1,017,923	1,016,518	(1,405)	-0.14
Balance	6,047	0	6,646	0	(6,646)	-100.00

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,016,932
Total Final FY 2003-2004 Budget:	1,016,518
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing additional revenues to enhance the criminal prosecution services as intended by the enactment of the COPS program.

Changes Included in the Base Budget:

The recommended base budget reflects the continued decline of the AB 3229 revenue stream and resultant reduction in interest monies.

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Services in the Appendix on page 564.

Highlights of Key Trends:

- Fund 14H provides supplemental resources for the criminal prosecution services from an allocation of revenues derived from the imposition of a specified state-

wide sales and use tax rate. There has been a decline in this revenue stream during the past and current years mainly due to the continuing sluggish economy.

041 - GRAND JURY

Operational Summary

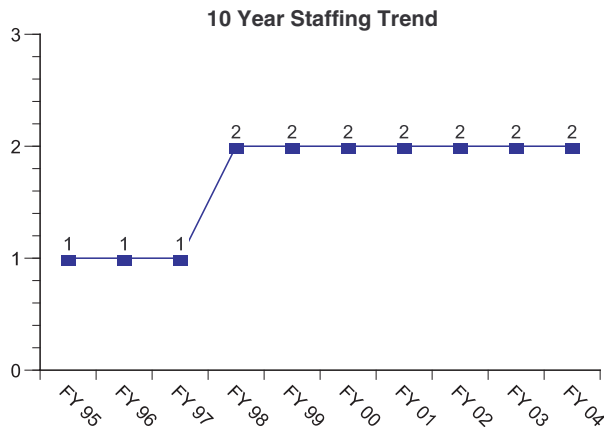
Mission:

The primary responsibility of the Grand Jury is to inquire of public offenses committed or triable within the County. The Grand Jury carries out this responsibility by hearing evidence presented by the County District Attorney to determine if certain persons should be charged with crimes and stand trial in Superior Court.

Strategic Goals:

- To inquire of public offenses committed or triable within the County and investigate or inquire into matters of civil concern.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- While the members of the Grand Jury are not County employees, they have the administrative and clerical support of the Grand Jury Administrator and a Secretary II.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	443,629
Total Final FY 2003-2004 Budget:	533,155
Percent of County General Fund:	0.02%
Total Employees:	2.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	2	2	2	0	0.00
Total Requirements	398,710	515,126	443,629	533,155	89,526	20.18
Net County Cost	398,710	515,126	443,629	533,155	89,526	20.18

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Grand Jury in the Appendix on page 468.

Budget Units Under Agency Control

No.	Agency Name	Grand Jury	Total
041	Grand Jury	533,155	533,155
	Total	533,155	533,155

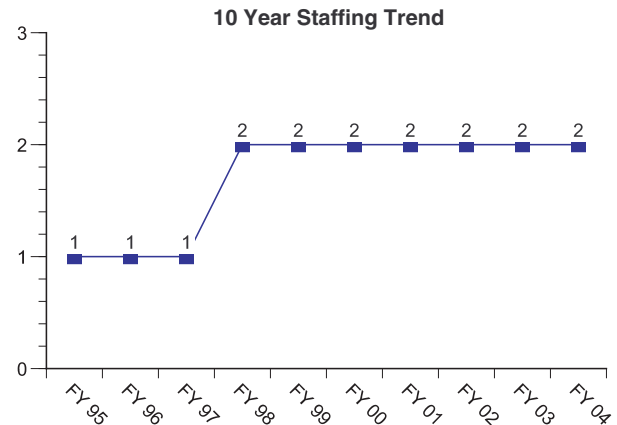
045 - JUVENILE JUSTICE COMMISSION

Operational Summary

Description:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

Ten Year Staffing Trend:



At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	162,380
Total Final FY 2003-2004 Budget:	182,036
Percent of County General Fund:	0.01%
Total Employees:	2.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	2	2	2	0	0.00
Total Requirements	145,513	175,880	162,347	182,036	19,689	12.13
Net County Cost	145,513	175,880	162,347	182,036	19,689	12.13

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page 473.

048 - DETENTION RELEASE

Operational Summary

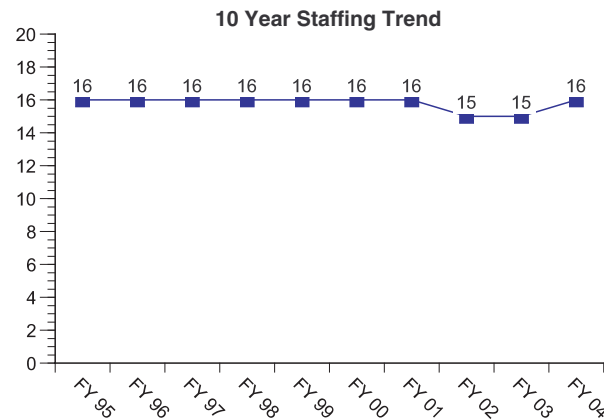
Description:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,254,677
Total Final FY 2003-2004 Budget:	1,420,524
Percent of County General Fund:	0.06%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
EXTRA HELP CONVERSION	Request conversion of one extra help Detention Release Officer to regular.	Maintain existing level of service.	048-001
Amount: \$ 74,834			
RESTORE BASE LEVEL OF SERVICE	Restore base level of leave payoffs, bilingual pay, and on call pay.	Maintain existing level of service.	048-002
Amount: \$ 54,078			

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	15	15	16	1	6.67
Total Requirements	1,126,415	1,262,934	1,259,672	1,420,524	160,852	12.77
Net County Cost	1,126,415	1,262,934	1,259,672	1,420,524	160,852	12.77

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 477.

057 - PROBATION

Operational Summary

Mission:

Probation protects the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	124,558,893
Total Final FY 2003-2004 Budget:	127,140,341
Percent of County General Fund:	5.19%
Total Employees:	1,535.00

Strategic Goals:

- Assist the Juvenile and Criminal Courts to make well-informed and responsible decisions in criminal and delinquency cases.
- Provide protection to the community by managing Orange County's adult and juvenile probation population.
- Assist crime victims by presenting their interests to the court and providing support services.

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERCENT OF COURT INVESTIGATIONS AND PROGRESS REPORTS SUBMITTED WITHIN FILING REQUIREMENTS. What: Percent of investigative and progress reports submitted within filing requirements. Why: Measures success in Probation providing timely information to the courts for appropriate decisions.	100% of 992 adult investigation reports and 97.9% of 5,323 juvenile investigation reports were submitted to the Courts within filing deadlines.	Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports.	The results clearly demonstrate the department's ongoing success in providing information to the courts in a timely manner.
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION. What: Percent of probationers who do not commit a new crime or law violation while on probation. Why: Measures level of community safety by identifying probationers who do not commit a new offense.	69% of 3,540 adults and 63% of 2,199 juveniles terminated formal probation, and 93% of 1,094 juveniles terminated informal probation without a new law violation in FY 01-02.	Meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation.	The FY 01-02 findings underscore the department's continued success in protecting the community from further criminal activity by these offenders. This past year the number of adult offenders on specialized probation caseloads increased dramatically, primarily due to the implementation of Prop 36.
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A VIOLENT FELONY CRIME WHILE ON PROBATION. What: Percent of probationers who complete and do not commit a violent felony crime while on probation. Why: Measures level of community safety by identifying probationers not arrested for violent crimes.	97.2% of 3,540 adults and 95.5% of 2,199 juveniles terminated from formal probation in FY 01-02 did not commit a violent crime during their probation supervision period.	Meet or exceed rates of 95% of adults and juveniles terminating formal probation without committing a violent crime while under probation supervision.	The results support the success of the department's efforts in protecting the community from the most violent of criminal acts.

Key Outcome Indicators: (Continued)

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERCENT OF PROBATIONERS EMPLOYED OR IN SCHOOL FOR FIVE MONTHS OR MORE IN THE PAST 12 MONTHS. What: Percent of probationers employed or in school consistently or (for adults) at least 5 months. Why: Gainful employment and/or regular school attendance indicate successful progress of offenders.	64% of 8,242 adult probationers and 58% of 3,814 juvenile probationers in FY 01-02 were either employed or attending school regularly for a significant period while under probation supervision.	Meet or exceed a 60% rate of adult probationers and 55% rated of juvenile probationers who are employed or attending school regularly for a significant period.	It is encouraging to see that results for adults and juveniles exceed target. However, the results for adults and juveniles are slightly below the prior year's results, possibly reflecting the overall economy as well as the impact of Prop 36 cases. The department will monitor over time for action.
PERCENT OF IMPROVEMENT IN OFFENDERS FUNCTIONING & LIFE-SKILLS ABILITIES AFTER ONE YEAR ON PROBATION. What: Percent of improvement based on standardized assessments at intake and after one year on probation. Why: Measures effectiveness in addressing probationer's needs during their first year on probation.	Of 1,339 adults and 503 juveniles assessed in FY 01-02, 56% of adults and 59% of juveniles demonstrated some improvement in total functioning. 33% of adults and 28% of juveniles had enough improvement to reduce their need classification to a lower level.	Meet or exceed the prior year's results and establish an appropriate target based on three years of results for this measure.	Baseline results indicate the majority of offenders make progress during their first year on probation. The department is still establishing what the meaningful 'normal' range is. Over one-third progressed sufficiently to lower their need classification by the end of their first year on probation.
PERCENTAGE OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO CRIME VICTIMS. What: Measures the percentage of court-ordered restitution paid in full in closed restitution cases. Why: Measures Probation's success in collecting restitution for crime victims.	Of 899 adult offender cases closed in FY 01-02, in 58% of the cases the victim was paid in full with a total of \$2,547,477 paid to victims in restitution. Of 615 juvenile cases closed, in 78% of the cases the victim was paid in full and a total of \$345,125 was paid to victims.	Meet or exceed the prior years' results.	Over half of adult cases and over three quarters of juvenile cases with victim restitution closed with the victim having been fully compensated financially.
VICTIM RATINGS OF SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED. What: Survey regarding victim satisfaction with the quality and manner of department services provided. Why: Measures victim satisfaction with services provided by the Probation department.	Surveys were mailed to 1,105 victims owed restitution or contacted for intake/investigations. Of the 176 respondents, 53% were satisfied with services, 31% were dissatisfied. In addition, 45% of all respondents requested further information.	Meet or exceed the prior years' results.	The 2002 victim survey results revealed modest improvements in several areas. Courtesy of the staff was the specific area rated highest in satisfaction. Findings from surveys are being used to enhance victim services, such as the addition of a toll-free number dedicated to victims (866.843.9334).

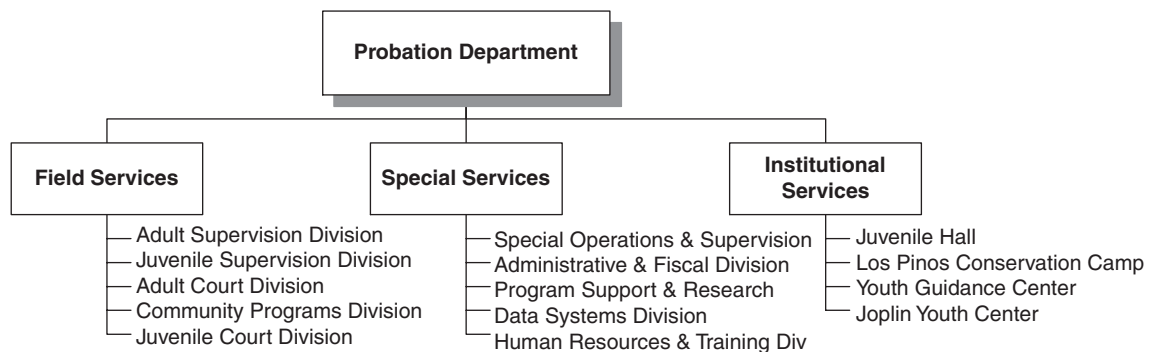
Fiscal Year FY 2002-2003 Key Project Accomplishments:

- During 2002, the Probation Department started a planning process with the ultimate long-term objective of developing an Integrated Case Management system (ICM). ICM will be a seamless process in which information collected at every point in the department will be captured in one automated system that will provide a unified case record available to staff at all times.
- A Succession Planning work Group was formed to address the potential loss of experienced peace officers due to the implementation of Safety Retirement benefits. As a result, the following actions were implemented during 2002:
- Recruitments for key peace officer positions were conducted in order to have eligible lists available when Safety Retirement was established.
- To prepare for anticipated Deputy Probation Officer vacancies, 32 staff who were promoted to Deputy Probation Officer completed core training and were deployed to critical assignments prior to the implementation of Safety Retirement.

- Many promotions/assignments were announced in advance to provide for overlap training to newly appointed supervisors.
- Throughout 2002, the department continued to recruit, hire and train qualified staff for critical positions within all service areas. These efforts resulted in 32 staff promotions to Deputy Probation Officer, the hiring of two experienced Deputy Probation Officers from an adjacent county, and the hiring of 60 Deputy Probation Counselors and 99 Probation Night Counselors. Four New Employee Orientation sessions were conducted in 2002 for 50 new professional staff. A total of 29 newly promoted peace officers and professional supervisory staff completed 80-hour Supervisory Core training classes during the fall of 2001 and spring of 2002. It is important to note that the department is continually measuring and balancing the concurrent critical staffing needs with our fiscal commitment to stay within available funding; see also the "Staffing Trend Highlights" section, below.
- The Juvenile Drug Court collaborative was strengthened during 2002. Through collaboration with the Health Care Agency, services to juveniles were expanded. Public Health Nurses now provide in-home health supervision for pregnant juveniles in the program and conduct group sessions on such health-related topics as sexually transmitted diseases, smoking, etc. Expanded services have also been provided through Aspen Solutions Counseling, Chapman's Positive Action Center, Alcohol and Drug Abuse Services, and the addition of interns through the Health Care Agency.
- Probation worked closely with the key stakeholders in the County on numerous committees to constantly evaluate the impact of Proposition 36/PC 1210 and to implement policies that provide for the most efficient use of limited resources. Working closely with the courts and Health Care Agency, Probation has looked for grants and funding opportunities to offset the resources depleted from other programs by Proposition 36 cases. Internally, a Workload Issues Group was formed to examine workload duties and develop options to offset the increased caseloads due to Proposition 36 cases. It was determined that specialized Proposition 36 caseloads were more efficient. Most workload issues were addressed through the evaluation of staffing between units, redeployment of staff, and workload adjustments between divisions. However, with 46% of all new adult probation cases being Proposition 36 cases, it is likely the need to constantly reevaluate the use of existing resources will continue.
- The Repeat Offender Prevention Project (ROPP), a five-year formal evaluative study funded by the state ROPP grant, concluded on June 30, 2002, and the final report of findings was submitted to the Board of Corrections on October 1, 2002. Many significant positive findings were cited, and the department will continue with the program under State Juvenile Justice Crime Prevention Act (JJCPA) funding in order to determine future strategies and program enhancements.
- The Decentralized Intake Project was initiated during 2002 as a collaborative effort among Probation, the Orange County Sheriff's Department, and Pepperdine University. The Project provides immediate prevention services at the local community level in Orange County areas served by the Sheriff.
- The new Adult Intake System development continues. The initial phase of this project will be the implementation of the photo capture of new adult cases.
- Lacy Juvenile Annex, the only co-located juvenile hall within a jail in the state, received a visit from the federal Office of Juvenile Justice and Delinquency Prevention and will be included in an upcoming publication as a model program.
- The federal Special Use Permit for the Los Pinos Conservation Camp in the Cleveland National Forest was extended through June 2003. Construction to renovate the Camp began in March 2003.
- Probation has protected the \$8.4 million grant awarded by the Board of Corrections to construct additional beds for a leadership academy.
- Additional resources were made available for seriously emotionally disturbed children in the community. The Children's System of Care program provides a multi-agency team to work with seriously emotionally disturbed children and their families, and the wraparound program provides services and some flexible funding for maintaining these children in their own homes. However, the need still exists for specialized institutional treatment beds for this population.

- The services provided to victims by the newly created central Victim Services Coordinator (VSC) position were expanded. Examples follow:
- An 800 number for victims was established and is answered by the VSC. The VSC responds to telephone requests from victims regarding case of judicial system information and directs calls to the appropriate deputy/supervisor or financial officer, as needed. This number is provided on all correspondence with victims (victim impact letters, court disposition letters, victim surveys, etc).
- Staff awareness, knowledge and sensitivity regarding crime victims were increased through training. Approximately 600 deputized staff attended "Restitution for Victims" training with the State Victims Compensation Board, which was arranged and coordinated by the VSC.
- Surveys were mailed to nearly 1,200 crime victims in October 2002. Results are reported in the Outcome Indicator section of the Department's 2003 Business Plan.

Organizational Summary



FIELD SERVICES - Provides services through five distinct operational divisions: Juvenile Court, Adult Court, Adult Supervision, Juvenile Supervision, and Community Programs. The Juvenile Court Division provides intake screening services for all juveniles referred by law enforcement agencies for alleged violations of the law, conducts preliminary investigations to determine if further referrals to the District Attorney and Court are necessary, provides Juvenile Court Officers to the Juvenile Court, conducts investigations for the Juvenile Court, administers peer court and drug court, and monitors diversion and administrative cases. The Adult Court Division conducts investigations for the criminal courts and monitors Courtesy Supervision and Welfare Fraud cases. The Adult Court Division also supplies Resident Probation Officers to the five justice centers.

The Adult Supervision and Juvenile Supervision Divisions supervise adult and juvenile offenders in the community on formal probation. These divisions enforce court orders and assist with the resocialization of offenders through a combination of direct and supportive actions based on ensuring community safety, addressing offender accountability, and promoting competency building in those adults and juveniles under supervision.

The Community Programs Division provides services for first-time juvenile offenders classified as having a high-risk potential for ongoing delinquency (8% Early Intervention Program) and transitional aftercare services for juveniles released from county correctional facilities (JJCPA and Challenge Programs). The Community Programs Division is responsible for the department's four continuing Youth and Family Resource Centers.

SPECIAL SERVICES - Provides primary support services for the department's overall operation through five operational divisions: 1) Administrative and Fiscal, 2) Program Support and Research, 3) Data Systems, 4) Human Resources and Training, and 5) Special Operations and Supervision. Provides data system and research support, human resource services, administrative and fiscal services and collection enforcement for all functions in the department. Supports long-range planning, pursuit of outside funding, legislative analysis, contract administration, community resource monitoring, employee recruitment and hiring, and operation of the Volunteers in Probation (VIP), Volunteer Probation Officer (VPO), Probation Community Action Association (PCAA) programs. The Special Operations and Supervision Division supervises three sub-populations of high risk offenders: domestic violence batterers, adult sex offenders, and gang members.

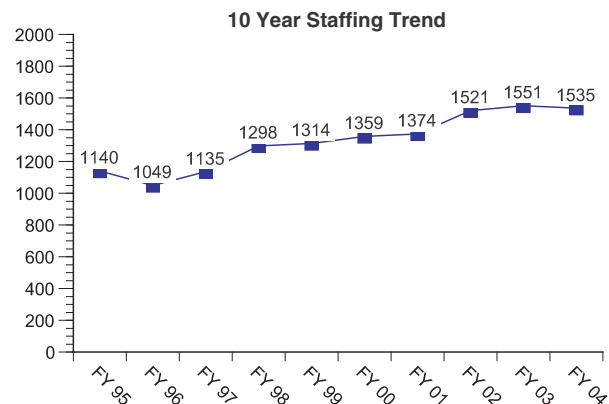
INSTITUTIONAL SVCS - Provides oversight and direction for the five county juvenile correctional facilities operated by the Probation Department: Los Pinos Conservation Camp, Joplin Youth Center, Youth Guidance Center, Juvenile Hall, and Lacy Juvenile Annex. These facilities operate 24-hours-per-day, 7-days-a-week and must meet stringent guidelines established by the California Board of Corrections. Primary responsibilities include providing a safe environment for the juveniles in custody, ensuring sufficient well-trained staff are available, developing a broad range of treatment programs to meet the juveniles' needs, adhering to all laws/regulations/licensing requirements for correctional facilities, and overseeing correctional facility maintenance and development.

In addition to the facilities, programs are provided that offer alternatives to confinement. The Juvenile Court Work Program allows offenders to work on weekend work crews in lieu of serving a commitment. The Accountability Commitment Program allows offenders to be released home on electronic confinement to a day-treatment program. The Independent Living Program is a co-ed day-reporting vocational training program.

CHIEF PROBATION OFFICER - Oversees the overall direction, administration, and coordination of the operations and programs of the Probation Department including the County's juvenile correctional institutions. Coordinates the operation of all Probation Department programs and services: directs and consults with the three Chief Deputies of

Institutional Services, Field Services, and Special Services in assigning projects and developing goals for their various divisions; develops and maintains effective working relationships with other social and law enforcement agencies, public officials, the judiciary, and community organizations to assess needs, develop priorities and maintain efficient/effective services; consults with the Board of Supervisors, County Executive Office, and Courts for policy direction and guidance; and provides fiscal oversight of the department's budget and expenditures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Probation Department staff expanded from FY 97 to FY 04 primarily as a result of the following:
- Opening of new 60-bed unit at Juvenile hall.
- Opening of the Juvenile Hall Annex.
- New or expanded programs arising from the availability of new, non- General Fund sources.
- Assumption of decentralized County services.
- Conversion of extra help positions to regular, full-time in order to ensure compliance with the Probation Services MOU and its limited duration requirements for extra help personnel.
- In FY 02-03, it was incumbent upon the Probation Department to maintain 119 position vacancies throughout the year in order to operate within its authorized funding level. With cost increases expected to outpace available financing in FY 03-04, Probation will need to keep 152 positions vacant throughout the coming fiscal year.

Budget Summary

Plan for Support of the County's Strategic Priorities:

In order to meet its Net County Cost target for the current 02-03 fiscal year, the Probation Department was required to reduce its budget by \$4.7 million, which was accomplished without significantly impacting services to the public. Further, to help close an anticipated five-year structural gap in Fund Balance Available, Probation's FY 02-03 Net County Cost budget was reduced by an additional \$544,000 as part of the County's Step 1 Strategic Financial Plan approach.

The Probation Department will be actively engaged in the expansion of the Los Pinos Conservation Camp and addition of the Rancho Potrero Leadership Academy (which were adopted by the Board of Supervisors as Strategic Priorities in 1998), and will continue to aggressively pursue revenue off-sets for these projects where available.

Other approved strategic priorities that are accommodated within the FY 2003-04 Baseline Budget include additional detention beds for older youths and the opening of a new Youth and Family Resource Center on the site of the former USMCAS El Toro, both of which are funded by the Juvenile Justice Crime Prevention Act.

Additionally, the Probation Department continues to participate in a revenue maximization work plan, pursuant to a State Master Services Agreement that was approved by the Board of Supervisors for Federal revenue recovery services. As a result of this effort, it is anticipated that an additional \$200,000 in Federal Title XIX (Medi-Cal Administration) revenues will accrue to this department in FY 03-04.

The Probation Department continues to accept leadership roles on a Statewide basis to help facilitate County goals. The Chief Probation Officer will also continue to take an active role in supporting the Chief Probation Officers of California in the related pursuit of new revenue and the protection of existing revenue resources.

The Probation Department will convene all managers to begin planning for the FY 2004-05 budget cycle. A review of existing programs will continue in order to determine if there are any that are no longer effective and should be curtailed or eliminated.

The Probation Department will continue to aggressively pursue new funding sources to support probation services. Related thereto, it is anticipated that all Probation Department fees will be updated annually and presented to the Board for adoption at the onset of each new fiscal year.

Changes Included in the Base Budget:

At existing service levels, Probation's budgetary requirements would exceed its funding apportionment by \$10.4 million in FY 03-04, due primarily to significant increases being anticipated in pension, insurance and workers' compensation costs, and diminished State revenues. In order to avoid burdening the County's general fund to this additional extent, the Probation Department had little choice but to reduce non-mandated and non-core services where it was most prudent to do so. Due to an early recognition of this possibility, Probation was able to develop and implement a service reduction strategy that should be fully in place by the start of the new fiscal year, realize cost savings of \$7.6 million in FY 03-04 and minimize, if not avoid, employee lay-offs. Other measures employed to achieve the balance of the \$10.4 million needed in cost savings included the following:

- maintaining extra help and overtime funding at current-year expenditure levels;
- restricting annual leave, sick leave and vacation payouts;
- reducing the funding required for the cost of minors being committed by the Juvenile Court to the California Youth Authority; and
- implementing, where feasible, cost savings suggestions emanating from Labor/Management Committee collaborations.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	1,535	1,535	1,535	0	0.00
Total Revenues	50,070,148	47,888,393	50,505,135	46,062,419	(4,442,716)	-8.80
Total Requirements	114,839,081	126,569,302	126,113,018	127,140,341	1,027,323	0.81
Net County Cost	64,768,933	78,680,909	75,607,883	81,077,922	5,470,039	7.23

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page 480.

Highlights of Key Trends:

- The following four Department-wide strategies illustrate how Probation is focusing its increasingly constrained resources on key areas to maximize services provided to the community.
- (1) Pursue revenue sources and legislative remedy to support programs without reliance on County general funds. Currently in its second year, the \$20 million in two-year funding from the Juvenile Justice Crime Prevention Act (JJCPA) is an excellent example of such external revenue.
- (2) Resources permitting, continue the number of automation and other technological advances that are underway which help the Probation Department improve the way it conducts business.
- (3) Develop an Integrated Case Management System that utilizes the advancement in technology and business practices to integrate client information into on automated case file.
- (4) Continue the successful efforts to aggressively recruit, hire and train qualified staff for critical positions within all service levels (while remaining cognizant of the delicate balance with our vacancy factor requirement), and continue to increase the number of volunteers to augment services performed by Probation staff.
- One area where inadequate provisions exist in our FY 03-04 budget is for our Proposition 36 caseload. This fastest-growing segment of our probation population now comprises over 25% of the total adults under formal probation supervision. Accordingly, our single Budget Augmentation Request for FY03-04 is a proposal to provide funding and positions for three additional supervision units and appropriate clerical, research and financial support staff to address the Prop 36 workload. This workload has surpassed 4,000 active supervision cases, with another 1,100 outstanding arrest warrants that may re-enter the system at any time. This remains an important strategic priority for the Probation Department.
- Our Labor Management Committee continues to add value to the department. Members received six workplace issues during calendar year 2002. A recommendation to resolve one issue was accepted by the LMC co-sponsors (Chief Probation Officer and OCEA). The committee has continued researching the five remaining issues in order to determine an appropriate resolution.
- Aging physical plant issues in our institutions continue to challenge the department fiscally and operationally. Twenty new capital projects were requested by the Probation Department and four were recommended for funding in FY 03-04 by CEO staff. Juvenile Institutional construction projects are moving forward in three venues:
 - (1) Los Pinos 32-bed Expansion
 - (2) Juvenile Hall 60-Bed Expansion (Unit Q)
 - (3) Youth Leadership Academy (formerly the Rancho Potrero Leadership Academy)

Budget Units Under Agency Control

No.	Agency Name	Field Services	Special Services	Institutional Svcs	Chief Probation Officer	Total
057	Probation	46,744,954	31,223,628	48,830,700	341,059	127,140,341
14R	Ward Welfare	0	0	246,178	0	246,178
	Total	46,744,954	31,223,628	49,076,878	341,059	127,386,519

14R - WARD WELFARE

Operational Summary

Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

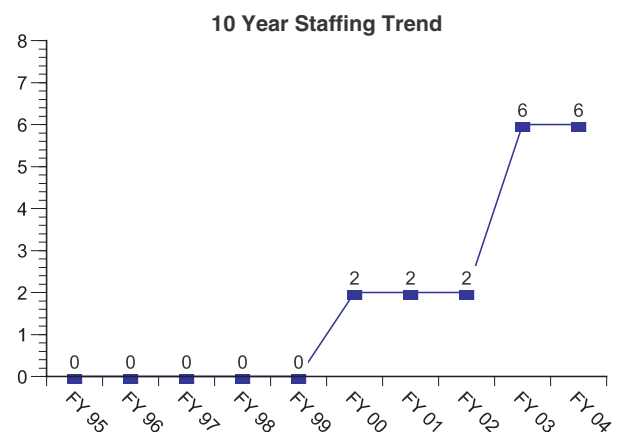
Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The funds provided detained minors with the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction. The funds were also used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

ACTIVITIES DESCRIPTION - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities

for minors in the institutional facilities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November, 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has constrained the department's ability to fully staff this function throughout FY02-03. Probation is hopeful that staffing can be more robust in the coming fiscal year.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Base Budget:

No changes are recommended in the Base Budget for FY 03-04.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	6	6	6	0	0.00
Total Revenues	263,946	641,696	233,622	246,178	12,556	5.37
Total Requirements	290,944	641,696	233,626	246,178	12,552	5.37
Balance	(26,999)	0	(4)	0	4	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page 568.

Highlights of Key Trends:

- Departmental use of the Ward Welfare fund is 100% dependent on offsetting revenues, which have declined significantly in the past two years. The department is

seeking alternative funding sources to reverse this trend and thereby increase the funds available to benefit juvenile institutional detainees.

058 - PUBLIC DEFENDER

Operational Summary

Mission:

The mission of the Offices of the Public Defender is to provide high quality legal representation to clients in a cost-effective manner.

If the person lacks the resources to hire an attorney, the law requires the appointment of counsel for defendants in criminal cases, minors in Juvenile Court cases, parents in dependency cases, and for a variety of persons in Mental Health cases. All persons so charged are entitled to be represented by counsel at all stages of proceedings as guaranteed by the Sixth and Fourteenth Amendments to the United States Constitution, Article I, section 15 of the California Constitution, and Penal Code section 987. Indigent defendants are entitled to court-appointed counsel, and the courts are required to appoint the Public Defender to represent those persons unless the Public Defender is unavailable. (Pen. Code § 987.2(d).) Thus Public Defender services are mandated, but if the Public Defender is unavailable the courts are required to appoint other counsel at county expense. (Pen. Code §

987.2.) The Offices of the Public Defender are dedicated to preserving the constitutional rights of their clients, thereby protecting those important rights for all County residents. To this end the department provides high quality legal representation in a cost-effective manner to approximately 68,000 clients annually. Providing quality representation is an obligation of defense counsel (Code § 27706, subd.(a);(People v. Mattson (1959) 51 Cal.2nd 777, 790-791);(People v. Pope (1979) 23 Cal.3rd 412, 423.);(Bus. & Prof. Code § 6068(m);(Rule 3-500; Rules of Professional Conduct.)). Approximately 360 dedicated, highly qualified, hard working employees who believe in this ideal strive to achieve a high level of protection for these clients and to provide the best legal representation they can. This is the mission of the Offices of the Public Defender, delivered in an ethical and responsible manner.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	41,925,438
Total Final FY 2003-2004 Budget:	47,604,275
Percent of County General Fund:	1.94%
Total Employees:	384.00

Strategic Goals:

- Enforce and protect the constitutional rights, privileges and freedoms of individuals by providing the highest quality legal advocacy for all clients in the Criminal Courts of Orange County.
- Advocate and protect the rights of individuals by ensuring that they are treated fairly and equitably in the Mental Health Courts of Orange County.
- Provide high quality representation for clients with drug and alcohol cases in the courts of Orange County.
- Advocate the parental rights of clients by providing high quality legal representation in dependency cases.

Key Outcome Indicators:

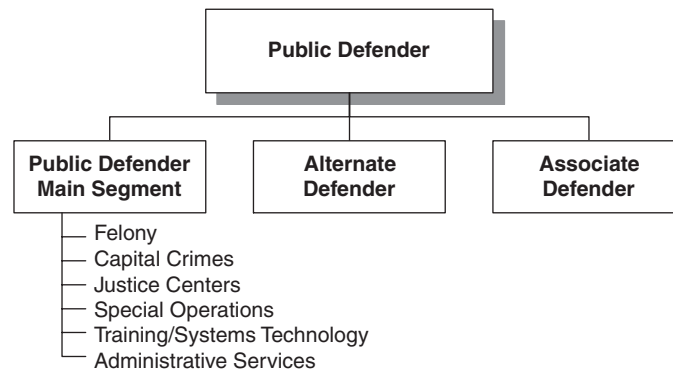
Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
USE OF PROFICIENCY INDEX TO ESTABLISH EVALUATION BASELINE OF SERVICES PROVIDED IN CRIMINAL CASES. What: An internal measurement tool to monitor and evaluate quality representation by the Public Defender. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Established a model of the Proficiency Index used to evaluate and maintain high quality and efficient representation in criminal courts. Analyzed compliance with relevant State Bar, NLADA, and American Bar Association Guidelines and worked toward compliance with each of these.	Maintain high quality and efficient representation in all criminal courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continue to work toward compliance with each of these.	Developed guidelines and completed pilot program in 2002. Necessary adjustments are being implemented into the process. Pilot program findings indicate satisfactory performance levels.
USE OF MENTAL HEALTH PROFICIENCY INDEX TO ESTABLISH EVALUATION BASELINE OF SERVICES PROVIDED. What: An internal measurement tool to monitor and evaluate quality representation by the Public Defender. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Established a model of the Proficiency Index used to evaluate and maintain high quality and efficient representation in Mental Health courts. Analyzed compliance with relevant State Bar, NLADA, and American Bar Assoc. Guidelines and worked toward compliance with each of these.	Maintain high quality and efficient representation in Mental Health Courts consistent with State Bar, NLADA, and American Bar Assoc. Guidelines and continue to work toward compliance with each of these.	Developed guidelines and completed pilot program in 2002. Necessary adjustments are being implemented into the process. The pilot program findings indicate satisfactory performance levels.
RESULTS ARE INCLUDED WITHIN THE CRIMINAL CASE PROFICIENCY INDEX. What: Purpose is to provide drug treatment instead of incarceration for certain nonviolent drug offenses. Why: In November of 2000 Proposition 36 passed with over 60% Calif voter approval (61% in Orange County).	Worked with the courts, HCA, Probation, and the DA to implement Proposition 36 to serve eligible clients through effective drug treatment and court monitoring. Trained all staff on new legislation and implementation process.	Ensure effective representation of clients involved in Proposition 36 drug courts and programs through appropriate court monitoring. Continue to request State funding for Public Defender services. Seek to add support staff to ensure efficient and appropriate reporting of cases.	Proposition 36 and the drug courts have been very successful in providing treatment programs for qualified individuals. Drug court participation increased by 13% from 2000 to 2001 and has leveled off in 2002 due to Proposition 36 implementation.
DEVELOPED A DEPENDENCY PROFICIENCY INDEX TO ESTABLISH EVALUATION BASELINE OF SERVICE PROVIDED. What: An internal measurement tool to monitor and evaluate quality representation by the Public Defender. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Established a model of the Proficiency Index used to evaluate and maintain high quality and efficient representation in Dependency Courts. Analyzed compliance with relevant State Bar, NLADA, and American Bar Assoc. Guidelines and work toward compliance with each of these.	Maintain high quality and efficient representation in Dependency courts consistent with relevant State Bar, NLADA, and American Bar Assoc. Guidelines and continue to work toward compliance with each of these.	Developed guidelines and completed pilot program in 2002. Necessary adjustments are being implemented into the process. The pilot program findings indicate satisfactory performance levels.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Among the significant accomplishments of the Offices of the Public Defender in 2002 are the following:
- In 2002 the department was awarded a grant of \$86,500 from the Governor's Office of Criminal Justice Planning under the Vertical Defense of Indigents Program. The grant was awarded as a result of the submission of a proposal by the department for vertical representation of individuals prosecuted by the District Attorney's "Statutory Rape Vertical Prosecution Unit". Due to the State budget this grant was cut to \$43,000.

- The department obtained authorization to access the Criminal Court Vision system which enables clerical, investigative and attorney staff to readily secure information on case files thereby reducing the need to have files copied by court staff.
- Procedure manuals were created for use of Kodak and Ricoh scanners to scan documents into a case file data base. This procedure is very useful for high volume document cases as it allows staff to access information quickly without the need to go through the entire file manually.
- A procedure manual was created for scanning, enlarging and printing documents and photos that can be used in courtroom presentations to more effectively represent our clients.
- There was an increase in technology training for staff.
- With the cooperation of the criminal clerk's office a procedure was established enabling our clerical staff to e-mail requests for copies of court file documents, thereby eliminating the need for Public Defender clerical to wait lengthy periods of time for file documents to be copied.
- Use of internet sites to obtain valuable investigative information was increased.
- Training opportunities were expanded for investigative staff both within and outside the office.
- Equipment for investigative staff was updated and reduced purchase prices were negotiated.
- On-line search capabilities were expanded to the branch offices.
- Significant progress was made in the development and implementation of the Investigative Case Management System.
- In 2002 the Department's Labor Management Committee solicited suggestions from all staff on how to address departmental and County-wide cost savings concerns. Suggestions were submitted to the CEO. The LMC and management continue to work together on implementation.
- Criteria and guidelines were developed for a Proficiency Index to be used as a measurement tool to assist in analyzing overall department performance. Training was done on use of the Proficiency Index and it was piloted in 2002.
- Within budgetary constraints, computer security and hardware were upgraded throughout the Public Defender network.
- Representation was provided for all juveniles and adults charged under the Juvenile Court's new Truancy Prevention Program without additional staffing.
- Enhanced representation was provided for juvenile wards facing probation modification petitions.
- Use of volunteer and course-credit intern staff was expanded.
- A Public Defender pamphlet was developed explaining the function of the Offices and the services provided to clients. It has not yet been published however, due to budgetary constraints.
- The training program for deputies assigned to represent individuals charged with felonies was increased and expanded. The length of training sessions was increased and the complexity of the subject matter taught was expanded to cover the complex issues arising in the more difficult and demanding felony trial practice.

Organizational Summary



PUBLIC DEFENDER MAIN SEGMENT - The Offices of the Public Defender consist of three distinct and separate law offices. These are the Public Defender Office, the Alternate Defender Office, and the Associate Defender Office.

The Public Defender Office - The main unit is referred to as the Public Defender Office and is made up of several distinct sections. In the Santa Ana main office at 14 Civic Center Plaza are the felony panel, the writs and appeals section, the W&I Code Section 6600 section, the capital case section, the training section, the computer systems section and senior managers. In a separate Santa Ana location is the Mental Health section, and in the City of Orange there is a juvenile court branch consisting of the child dependency section and the delinquency section. There are also five branch offices located in Fullerton (North Justice Center), Santa Ana (Central Justice Center), Westminster (West Justice Center), Newport Beach (Newport Beach Facility of the Harbor Justice Center), and Laguna Niguel (Laguna Niguel Facility of the Harbor Justice Center). Attorneys and support staff work at each of these locations. The main unit provides representation in approximately 64,000 cases annually. These include misdemeanor and felony criminal cases, Juvenile Court cases, and Mental Health cases.

ALTERNATE DEFENDER - The Alternate Defender Office is located in Santa Ana, and handles the first level of conflict cases (except for cases arising in Juvenile Court). There are approximately twenty lawyers employed in the Alternate Defender office, with a full complement of support staff

(investigators, interviewers, and clerical personnel primarily). The Alternate Defenders represent clients who, because of a conflict of interest, cannot be represented by the main unit, often because more than one defendant is charged. The Alternate Defender represents about 4,000 clients annually.

ASSOCIATE DEFENDER - The Associate Defender Office is located in Santa Ana and is staffed by two lawyers, with a small support staff. This unit handles several complex cases (including capital cases) at one time. These are cases that, because of a conflict of interest, would previously have been handled by court-appointed private lawyers at greater cost than under the current system.

PUBLIC DEFENDER EXECUTIVE MGT - Department Head and immediate support staff.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing trends for the Public Defender often reflect demographic and sociopolitical changes. As a result of the bankruptcy in January of 1995 the Board of Supervisors directed that the office of the Public Defender be divided into three independent units. The newly created units undertook representation of conflict clients previously represented by court-appointed private lawyers, and the intended effect of this change was to produce annual savings to County taxpayers. The net effect of segmentation in the first year was a savings of \$6M and savings have since been approximately \$7M annually.
- Other changes in staffing have occurred in response to court consolidation, the three strikes law, the expansion of the drug courts throughout the County, implementation of Proposition 36, and appropriate representation of clients in the arraignment courts. The net effect has been an increase in staff size over the past few years.
- Additional staff in the Dependency Courts was approved in response to County Counsel staffing increases and demands in the dependency courts by the judiciary. The department held these positions vacant until Trial Court Funding could be secured. State funds should be available to reimburse the County's expense for these positions.
- This year the department was forced to make changes in the extra help category and has asked to convert staff to regular positions in order to meet all MOU provisions. The department had requested the conversion of these positions in September 2002 within budgeted appropriations. The department requests these positions in order to maintain appropriate levels of service. Without the funding, the department will be unavailable on cases which will result in appointment of private counsel at a significantly higher County expense.
- Future staffing impacts could arise as a result of rising caseloads, changes in legislation, new program developments, trends in overall population increases in the County, the anticipated effect of the "echo boom", and the economic impact adjustments that affect the indigent population.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This year the County has faced significant budget impacts due to the State budget reductions. These impacts are felt by all agencies in the County. The Public Defender's office has participated in the multi-phase plan for reductions and has absorbed the shortfall from the deferral of mandate reimbursement for Public Defender services during FY 2002-03. The department slowed progress on the Case Management System funded through the capital project program in order to return funds to the County as part of the step 1 process. The department has minimized the number of extra help positions utilized by reducing staff through attrition in order to meet budget targets for 2002-03. These reductions have had a major impact upon the department's ability to serve our clients and the courts.

The Public Defender has committed staff and support for various County of Orange initiatives such as the new Performance Management System, Enlightened Leadership, Results Oriented Government (ROG) and County restructuring. These initiatives have resulted in many new responsibilities within the department, particularly with regard to the administrative unit. The Public Defender is actively involved with the Labor Management Committee, the Office Services study, has had three PIP (Performance Incentive Program) trainers, participates on the PIP Implementation Committee, the Enlightened Leadership (EL) Steering Committee, and has had one EL trainer. The Public Defender will continue its commitment to the County Initiatives and Strategic Priorities.

The Public Defender (through CEO Real Estate) was approved one County Strategic Priority, the build-out of Building 16 in the Santa Ana Civic Center. The building is currently vacant and underutilized. The Public Defender has expressed an interest to move staff from leased space in the Civic Center area in Santa Ana if the County proceeds with the build-out.

Changes Included in the Base Budget:

Recommended in the base budget is the addition of a base budget augmentation request that would provide funding necessary to maintain the current level of service in the Offices of the Public Defender.

All County agencies were given a formula for budget preparation that included only slight increases to the FY 2002-03 base budget (3.5%). This formula does not cover the increases within the department budget for salaries and benefits alone (over \$2M) nor does it maintain service level requirements. The department cannot continue to provide appropriate services if the funding level is not increased. The department will be required to move money from salaries and benefits to meet services, contracts, and supply costs.

Submitted with the base budget are three augmentations. The base budget augmentation allows the department to continue to maintain current levels of service only. There is not growth in service levels (even though there is a growth in the number of cases handled) in the FY 2003-04 budget. The salary and benefit increases alone are over \$2.9M. CEO staff has directed the department to include a NCC increase of only \$1 million. Given this growth rate, the department

would not be able to continue to provide services in all cases at the current level of service. Also, a shortfall in mandate reimbursement of \$965,590 as well as a funding reduction in Proposition 36 of \$446,000 have had a negative impact on the department. These mandated services are core business services to the Public Defender in the representation of indigents in Orange County.

The funding for the five attorney positions in the Public Defender's Office for Proposition 36 had previously been approved by the Board of Supervisors and provided through the State trust fund during FY 2002-03. Due to program funding limits, the Proposition 36 Oversight Committee has recommended a reduction in funding to the Public Defender and District Attorney for the attorneys utilized in the courts. The base budget includes revenue to offset the expenditure of only 1.5 attorneys needed for Proposition 36 courts instead of the previously approved 5 attorney positions. Although these duties have been created solely by the passage of Proposition 36, it is the obligation of the Public Defender to represent court appointed indigent clients. If lack of funding makes the Public Defender unavailable, it will result in the court appointment of private counsel at significantly higher rates which would have an even greater negative impact upon the County General Fund.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
RESTORE BASE LEVEL OF SERVICE Amount:\$ 2,495,915	Increase to base budget in order to maintain current levels of service.	The PD would continue to represent clients as appointed by courts. Proficiency Index will be used.	058-001
EXTRA HELP CONVERSION Amount:\$ 0	Convert 18 extra help positions to regular. Positions needed to maintain current levels of services.	PD Proficiency Index will be used to measure performance in a quantitative manner.	058-002
PROPOSITION 36 BACKFILL Amount:\$ 331,457	Funding for 3.5 attorney positions needed to maintain level of service to Proposition 36 clients.	PD Proficiency Index and other subjective criteria will be used to measure performance.	058-003

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	366	366	384	18	4.92
Total Revenues	3,919,394	3,246,810	3,873,911	2,920,249	(953,662)	-24.62
Total Requirements	37,220,427	44,266,857	41,907,520	47,604,275	5,696,755	13.59
Net County Cost	33,301,033	41,020,047	38,033,609	44,684,026	6,650,417	17.49

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Public Defender in the Appendix on page 483.

Highlights of Key Trends:

- The Offices of the Public Defender provide high quality legal representation to clients in a cost effective and fiscally responsible manner. People who come before the court in criminal, juvenile, dependency, and mental health matters are entitled by law to have counsel appointed to represent them when they lack the resources to hire an attorney. This right arises out of the United States Constitution, the California Constitution and Penal Code section 987, and other statutes. If the Public Defender is unavailable the courts are required to appoint private counsel at county expense.
- All services of the Public Defender are core business services and mandated by law. The function of the Public Defender is to represent indigent clients as appointed by the court. The County must provide legal defense services to these clients whether or not there is reimbursement money available through the state or other means. The Public Defender has received funding through other means when available. State mandate reimbursement has been deferred to future years and

the state funding for Proposition 36 has been reduced for the Public Defender's Office for FY 2003-04 yet the Trial Court Funding that had been sought is anticipated for FY 2003-04. The Public Defender continues to be appointed to represent clients regardless of these funding changes. These mandated services are core business services by the Public Defender and must be provided at County expense. The Public Defender requires the augmentations to maintain current levels of service. Without the necessary funding, the Public Defender would become unavailable on thousands of cases and the court would be obligated to appoint private counsel at significantly higher county cost.

- The Public Defender remains committed to the mission and goals of the department while maximizing efficiency. The services provided continue to be based upon ethical, practical, and efficient values that are consistent with County policies and procedure under the direction of strategic initiatives and sound business practices.

Budget Units Under Agency Control

No.	Agency Name	Public Defender Main Segment	Alternate Defender	Associate Defender	Public Defender Executive Mgt.	Total
058	Public Defender	42,779,504	3,993,594	530,401	300,776	47,604,275
15N	Delta Special Revenue	52,413	0	0	0	52,413
	Total	42,831,917	3,993,594	530,401	300,776	47,656,688

15N - DELTA SPECIAL REVENUE

Operational Summary

Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

- The year 2002 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

DELTA SPECIAL REVENUE - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

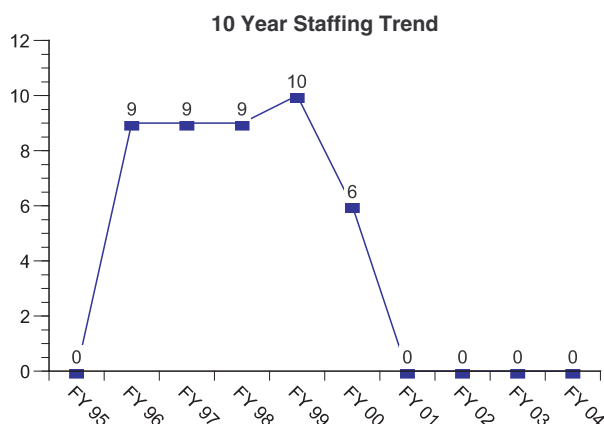
At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	10,000
Total Final FY 2003-2004 Budget:	52,413
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

Ten Year Staffing Trend:



Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	57,283	61,413	51,917	52,413	496	0.96
Total Requirements	10,870	61,413	5,809	52,413	46,604	802.32
Balance	46,413	0	46,108	0	(46,108)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page 587.

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Indicators:

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	346,261,101
Total Final FY 2003-2004 Budget:	367,619,162
Percent of County General Fund:	14.99%
Total Employees:	3,219.00

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception shows that in the Sheriff's service area, 97.6% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Department has created a School Mobile Resource Team & joined with other agencies in the Countywide Juvenile Services Bureau offering resources to communities, residents, & students for campus safety & supporting community events by providing information about safety programs & department services.
PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness of the Sheriff Dept's services in meeting customer needs. Why: Achieves our commitment to provide expeditious, effective & courteous services to our residents.	A survey to measure resident satisfaction shows that in the Sheriff's service area, 78.5% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of residents rating the Sheriff's services as excellent.	The Sheriff's Department has undertaken an active and ongoing recruitment for reserve officers to supplement the services provided by department staff. Procedures have been streamlined to expedite thorough investigations of resident complaints.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate-on-inmate violence decreased 2% from 2001 to 2002.	Continue to decrease incidents in County jails involving inmate-on-inmate violence.	Incidents of inmate-on-inmate violence will continue to decrease due to additional training in identifying inmates with previous and potentially assaultive behavior.

Key Outcome Indicators: (Continued)

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Dept. employees. Why: To ensure the safety of our employees.	Incidents in County jails involving inmate-on-employee violence decreased 34% from 2001 to 2002.	Decrease incidents in County jails involving inmate-on-employee violence.	Incidents of inmate-on-employee violence will continue to decrease due to additional training in identifying inmates with previous and potentially assaultive behavior.
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY What: Measures ability to provide accurate & efficient services in meeting department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of municipal police chiefs in Orange County rated the overall quality of department crime lab services as 100% good or excellent.	Recruit and maintain staffing to provide forensic laboratory services with the highest level of accuracy available.	Update and enhance capabilities of current Coroner Information Management System to promote greater efficiency, streamline work for staff, and notify investigators of pending critical cases.

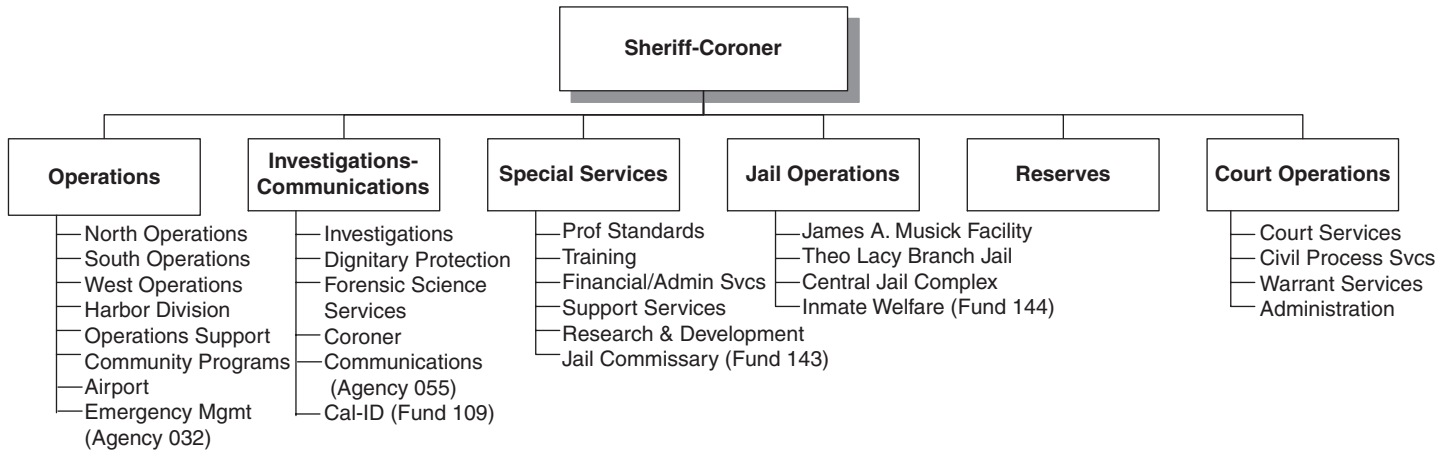
Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Abated numerous abandoned vehicles, eradicated graffiti, and addressed numerous quality of life issues in North County unincorporated neighborhoods utilizing the Neighborhood Enhancement Team.
- Upgraded the less lethal capabilities of all Patrol Division staff, thereby enhancing their ability to respond safely and effectively to potentially life threatening situations.
- Continued construction of the Orange County Coroner Forensic Facility and Statewide Coroner Training Facility, scheduled to open in 2003.
- Secured grant funding for School Mobile Resource Team, which responds to an average of three school call-outs per day.
- Successfully negotiated contracts with City of Aliso Viejo and City of Rancho Santa Margarita to provide law enforcement services.
- Identified over 400 suspects by latent prints from crime scenes and evidence.
- Trained and equipped personnel working in select Justice Centers in the use and deployment of the automated external defibrillator. Continued participation in the Public Access Defibrillator (PAD) national study coordinated through Mission Hospital.
- From Jan.1 to Aug.7, 2002, Regional Narcotics Suppression Program (RNSP) seized \$631,444 in U.S. currency, 658 pounds of cocaine, and 8,455 pounds of marijuana.
- Apprehended the suspect in the Samantha Runnion kidnapping and murder investigation.
- The Sexual Offender Notification And Registration (S.O.N.A.R.) team successfully completed a community notification of a high-risk sex offender, contacting over 1,200 members of the community.
- Created and deployed two bomb detections teams, consisting of two K-9 units, who are Transportation Security Administration (TSA) certified.
- Radio dispatchers and communication coordinators handled nearly 1 million phone calls of which 196,000 were 9-1-1 emergency phone calls.
- Developed Private Sector Terrorism Response Group to work with Terrorism Early Warning Group to help private industry prepare for possible terrorist acts.

- Successfully completed the Biennial Fixed Asset Inventory accounting for a total of 1,682 fixed assets with a value of \$90,076,845, which was reported to the Auditor-Controller as required.
- Over 16,000 law books and legal documents were provided to inmates via the Law Library.
- Successfully implemented the new GED testing series to comply with program guidelines issued by the State Department of Education and the GED Testing Service.
- Post-release tracking shows 76% of Orange County Jail inmates who complete the requirements for General Education Diploma while in-custody earned their GED certificate. This surpasses the overall state annual average of 69% by 7%.
- Obtained \$1.5 million in grant funding for the Countywide Integrated Law and Justice System.
- Utilized Community Programs Unit to coordinate 37 community events and 65 school presentations throughout Orange County.
- Orange County Transit Authority Police Services expanded the provision of law enforcement services to 24 hours per day.
- Procured a state-of-the-art LASER to obtain fluorescent evidence not obtained through other methods.
- Completed DNA lab remodel to permit more efficient operation.
- Completed connection of Live Scan devices for all law enforcement agencies to more quickly identify arrestees from anywhere in the County.
- Provided 800 MHz CCCS initial and/or refresher training to over 2,000 police officers (128 sessions).
- Completed the design, project management, system integration, and technical implementation of the new Command and Communications trailers, named Samantha I and Samantha II. Provided technical support to the deployment of the trailers in the Samantha Runnion case.
- Created structured P.O.S.T. certified training program for California coroners.
- The Sexual Assault Felony Enforcement (S.A.F.E.) team presented numerous classes and seminars on the subject of Internet Safety and how to protect and safeguard yourself and your family from sexual predators who roam the internet, to all levels to school aged children, school faculty members, business professional and other law enforcement agencies.
- Assisted in the formation of the Child Abduction Prevention and Education Committee which is responsible for developing and providing recommendations on child abduction and prevention education training programs. These programs are designed for both local level and statewide education and prevention campaigns.
- Developed and implemented Countywide notification process to law enforcement, fire, and health first responders for National Terrorism Alert Warning System.
- Participated in over 50 disaster preparedness symposiums, awareness days, conferences, and field exercises.
- Received funding for 10 full-time Department members to comprise the Orange County Terrorism Early Warning Group (TEWG).
- Developed a Homeland Security Strategy for Orange County and submitted it to the President of the United States and the White House Office of Homeland Security staff as a model for the nation.
- Trained deputies and distributed 300 Level C hazardous material suits for first responders.
- Expanded female recruiting efforts and increased sworn female component by 51 positions.
- Processed 916 applicant backgrounds, hired 255 sworn staff and 320 professional staff, approved 118 security clearances, and completed 70 Grand Jury background clearances.
- Provided more than 5,120 hours of Harbor Patrol field training for new deputies assigned to the division. Training included firefighting, search and rescue, navigation, and boat handling.

- Obtained a \$593,000 federal grant to fund the Domestic Violence Arrest and Compliance Team (A.C.T.) to augment efforts to address domestic violence crimes.
- P.O.S.T. designated Katella Training Facility as a regional "Perishable Skills" training site.
- Developed and implemented a 32-hour Spanish course for basic academy recruits, including classroom and scenario training.
- Nearly 85,000 hours of service were volunteered by all Reserve Forces.

Organizational Summary



SHERIFF OPERATIONS - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events.

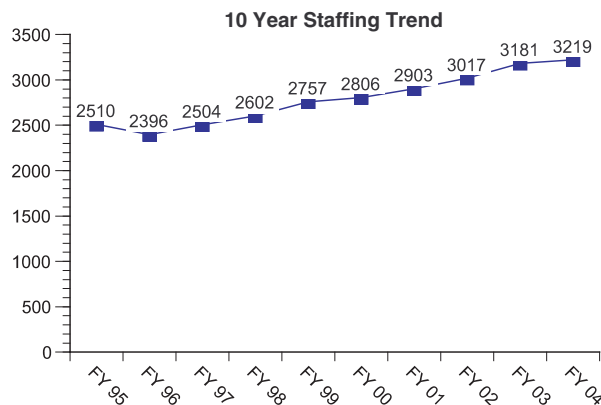
INVESTIGATIONS-COMMUNICATIONS - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis. Provides Dignitary Protection.

SPECIAL SERVICES - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

JAIL OPERATIONS - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.

SHERIFF RESERVES - Provides a supplemental force of personnel consisting of more than 450 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into 11 specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Sheriff-Coroner Staff expansion primarily due to county restructuring, jail expansion, reinstatement of positions cut during bankruptcy, addition of Court Operations,

contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), and security services for other agencies.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, worker's compensation and liability insurance increases. Also included is a net decrease of 28 deleted or defunded positions due to reduced revenue.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
DIGITAL RADIOGRAPHY EQUIPMENT Amount:\$ 400,000	Digital Radiography Equipment	Comply with GC 27491 for mandated forensic and radiological services	060-003
EXTRA HELP CONVERSIONS Amount:\$ 0	16 Extra Help Conversions	Compliance with County policy and employee MOUs	060-002
CONTRACT CITIES ADJUSTMENTS Amount:\$ 3,451,621	Delete 2 positions; increase appropriations/revenue so contract cities budgets reflect actual need.	N/A	060-006
SEX OFFENDER MAPPING Amount:\$ 55,000	Sexual Offender Tracking System	Automated solution that enables the Sheriff's Department to meet the Department of Justice standards	060-001
STAFFING FOR THEO LACY EXPANSION BUILDING Amount:\$ 2,566,068	Request 34 positions and associated S&S for Theo Lacy Expansion Building A.	Will provide 192 additional maximum-security beds to ease the overcrowding issues.	060-005

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	3,190	3,190	3,219	29	0.91
Total Revenues	255,877,759	308,702,881	295,294,108	312,460,422	17,166,314	5.81
Total Requirements	299,366,565	359,127,726	346,037,676	367,619,162	21,581,486	6.24
Net County Cost	43,488,806	50,424,845	50,743,568	55,158,740	4,415,172	8.70

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page 487.

Highlights of Key Trends:

- Continue to address pressing needs of homeland security by developing the Terrorism Working Group (TWG) and the Terrorism Early Warning Group (TEWG) to increase training, maintain first responder equipment inventory, disseminate information/intelligence, and assess future equipment needs for responding to acts of terrorism.
- Participation in Joint Terrorism Task Force with other public safety agencies to gather information, investigate, and prosecute any terrorist activities in Orange County.
- Continue to dedicate 64 beds in a maximum security housing area in Theo Lacy to house inmates participating in the Best Choice (drug/alcohol treatment) Program.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.
- Continue to explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Continue to focus on completion of multiple construction projects, Coroner Training Facility, Katella Training Facility, Theo Lacy Expansion and Sheriff's Headquarters Remodel.
- With the downturn of the economy, the Department will continue to pursue new funding and closely monitor all expenditures and revenues on a monthly basis.

Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations- Communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,236,946	0	0	0	0	1,236,946
047	Sheriff Court Operations	39,235,418	0	0	0	0	39,235,418
055	Sheriff-Coroner Communications	0	9,528,025	0	0	0	9,528,025
060	Sheriff-Coroner	127,764,608	37,074,332	89,142,545	112,289,671	1,348,006	367,619,162
103	OC Meth Lab Investigation Team	0	1,203,442	0	0	0	1,203,442
109	County Automated Fingerprint Identification	0	1,047,614	0	0	0	1,047,614
118	RNSP (Regional Narcotics Suppression Prog)	0	2,945,107	0	0	0	2,945,107
132	Sheriff-SNP (Sheriff Narcotics Program)	0	653,143	0	0	0	653,143

Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations- Communications	Special Services	Jail Operations	Sheriff Reserves	Total
134	Orange County Jail Fund	0	0	0	2,193,807	0	2,193,807
139	CCSF-Contract Cities Shared Forfeitures	0	0	0	0	0	0
13B	Traffic Violator Fund	1,684,655	0	0	0	0	1,684,655
141	Sheriff'S Substations Fee Program	6,699,039	0	0	0	0	6,699,039
143	Jail Commissary	0	0	5,471,951	0	0	5,471,951
144	Inmate Welfare Fund	0	0	0	9,610,017	0	9,610,017
14D	Cal-Id Operational Costs	0	1,279,351	0	0	0	1,279,351
14E	Cal-Id System Costs	0	6,392,168	0	0	0	6,392,168
14G	Sheriff'S Supplemental Law Enforcement Svcs	0	0	1,210,000	0	0	1,210,000
14Q	Sheriff Construction & Facility Development	0	0	19,539,152	0	0	19,539,152
15C	Theo Lacy Jail Construction	0	0	1,744,230	0	0	1,744,230
15L	800 Mhz Countywide Coordinated Communications Syst	0	4,200,523	0	0	0	4,200,523
	Total	176,620,666	64,323,705	117,107,878	124,093,495	1,348,006	483,493,750

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction provided by the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

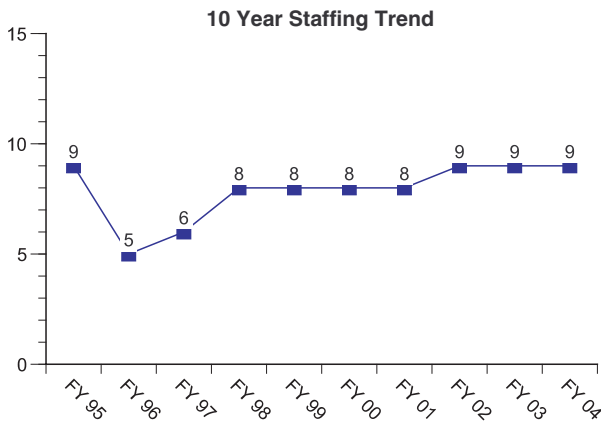
At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	916,520
Total Final FY 2003-2004 Budget:	1,236,946
Percent of County General Fund:	0.05%
Total Employees:	9.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Coordinated and conducted a San Onofre Nuclear Generating Station (SONGS) Plume Phase Exercise involving more than 140 Federal, State and local participants.
- Implemented "E-Team" Emergency Management Software to use in the Emergency Operations Center during activations and exercises.
- Participated in the development and implementation of Orange County Strategic Counter Terrorism programs such as the Terrorism Early Warning Group (TEWG) and the Private Sector Terrorism Response Group (PSTRG).
- Supported County wide Emergency Management coordination efforts by establishing the Orange County Emergency Operations Intranet.
- Coordinated and conducted training for County agencies and departments to respond to the Emergency Operations Center for activations and exercises

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at eight positions from FY 97/98 through FY 00/01. In, FY 01/02, one additional Senior Emergency Management Program Coordinator was approved, increasing position count to nine.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Negotiated salary settlements and concurrent rate adjustments, retirement rate increases, worker's compensation and liability insurance increases.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
CONTRACT SERVICES FOR INFORMATION SYSTEMS	IS support is needed to maintain critical IS equipment/software for the Emergency Operations Center.	IS equip/software will be maintained for the EOC during operating hours, activations and exercises.	032-001
Amount: \$ 100,000			

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	9	9	9	0	0.00
Total Revenues	356,299	1,071,764	536,114	625,805	89,691	16.73
Total Requirements	821,270	1,528,124	825,169	1,236,946	411,777	49.90
Net County Cost	464,971	456,360	289,055	611,141	322,086	111.43

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page 463.

Highlights of Key Trends:

- Emergency Management Staff is engaging in a high volume of grant writing and administration to support Homeland Security preparations within Orange County.
- Planning, preparation and training for the Operational Area Exercise.
- Planning, preparation and training for the San Onofre Nuclear Generating Station (SONGS) Dress rehearsal and Plume Phase Exercise.
- Review and update Operational Area and County Emergency Operations Plans.

047 - SHERIFF COURT OPERATIONS

Operational Summary

Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The joint efforts by California State Sheriffs' Association (CSSA), Administrative Office of the Courts (AOC), and others to standardize Court Security costs was successfully implemented with the passage of SB 1396, also known as the Superior Court Law Enforcement Act of 2002. Although signed into law by Governor Davis on September 30, 2002, full implementation of SB 1396 is contingent upon available funding. The potential impact on Orange County Sheriff-Coroner department is estimated to be in excess of \$1,000,000 additional revenue annually.

COURT SERVICES - Court Operations: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Cen-

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	36,652,726
Total Final FY 2003-2004 Budget:	39,235,418
Percent of County General Fund:	1.60%
Total Employees:	377.00

ter, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned Court Operations is funded through Trial Court Funding.

Detention: Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. Approximately 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowed under Rule 810 and the costs are, therefore, reimbursed by Trial Court Funding.

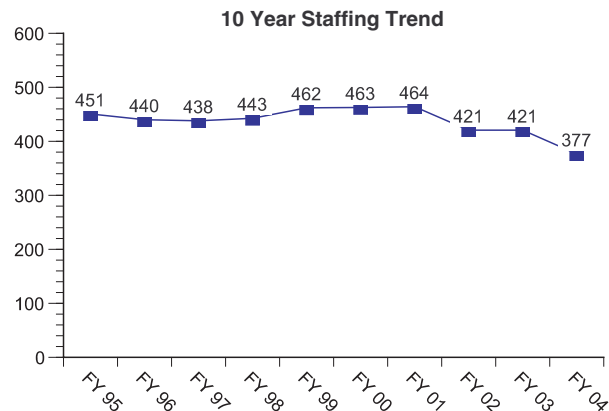
CIVIL PROCESS SERVICES - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

WARRANT SERVICES - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2003. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

ADMINISTRATION - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center bailiffing, perimeter security, Civil Process Services and Warrant Services. In addition to the salaries and benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

EXECUTIVE MANAGEMENT - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- 44 positions are being deleted from Court Security (MAR 1) due to insufficient funds from the State for Court Security Services. Total authorized positions were reduced from 421 to 377 for FY 03/04.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Cost of living increases, as well as retirement, health, workers comp, and liability insurance increase. The budgeted vacancy factor was increased from 4.94% to 7.49% for the General Fund supported Divisions within Sheriff Court Operations, thereby, reducing the total NCC requirement.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	421	421	377	(44)	-10.45
Total Revenues	26,751,885	31,919,198	28,629,791	30,539,560	1,909,769	6.67
Total Requirements	33,469,989	40,185,727	36,591,622	39,235,418	2,643,796	7.23
Net County Cost	6,718,104	8,266,529	7,961,831	8,695,858	734,027	9.22

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page 474.

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance

equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the new 800 MHz Countywide Coordinated Communications System.

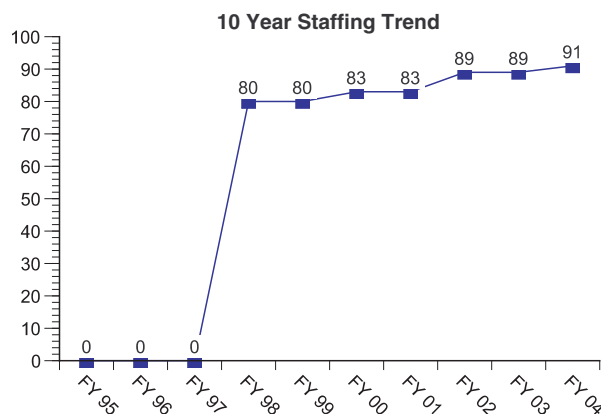
At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	8,465,653
Total Final FY 2003-2004 Budget:	9,528,025
Percent of County General Fund:	0.39%
Total Employees:	91.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- All 21 of the remote sites for 800 MHz have been activated. A 100% of County and City law enforcement has been converted to the new 800 MHz System. Contractor conditional system acceptance was granted in FY 01-02 and full system acceptance was granted in FY 02-03. 800 MHz is successfully operating 15,000 radios with over 22,000,000 transmissions each year.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Since the creation of Agency 055 in FY 97-98, positions have ranged from a base of 80 to a total of 91. In the FY 00-01 1st Quarter Adjustment, one position was added to bring the total to 84 positions. Previously, Communications budget and positions were part of the General

Services Agency/Communications (Agency 035/ORG 386). In FY 01-02, 5 positions were added through a Budget Augmentation Request for 24-7 coverage for system watch at the Loma Ridge facility. Two positions were added in FY 03-04 through the Budget Augmentation Request for Dispatch Services Support.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff-Coroner Communications will work with CEO in updating the Strategic Financial Plan in FY 03/04 and in identifying future year prioritizes which form the basis of the Five Year Strategic Financial Plan. Staff will continue to implement organizational performance measurements and employee pay for performance programs.

Changes Included in the Base Budget:

The FY 03-04 Total Proposed Budget decreased \$182,795 from the current budget, primarily due to backing out of one-time appropriations and increases in cost applied offset by increases in salaries caused by rate increases and COLAs.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
ADD 1 COMMUNICATIONS TECHNICIAN II, 1 OFFICE SPECIALIST, & 1 VEHICLE Amount: \$ 94,022	Add one Communications Technician II, one Office Specialist and one vehicle.	Reduction in the critical backlog will be reduced by 75% in the next fiscal year.	055-001

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	89	89	91	2	2.25
Total Revenues	1,386,550	3,410,940	2,994,044	3,104,962	110,918	3.70
Total Requirements	8,083,668	9,616,798	8,454,578	9,528,025	1,073,447	12.70
Net County Cost	6,697,118	6,205,858	5,460,534	6,423,063	962,529	17.63

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page 478.

Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications offered a flat rate for new 800 MHz equipment. The CEO is in final negotiations with the cities for sharing the backbone cost of the new 800 MHz Communications System.

103 - O.C. METHAMPHETAMINE LAB INVESTIGATION TEAM

Operational Summary

Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small- to medium-sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,171,725
Total Final FY 2003-2004 Budget:	1,203,442
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- During calendar year 2002, members of the Orange County Lab Investigation Team seized 61 clandestine labs and made 84 arrests. During the course of these lab investigations, U.S. currency totaling \$104,208.61 and 92 firearms were also seized. This investigation team continues to have a significant impact on reducing the number of meth labs in Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Meth Lab fund is a self-balancing budget with restricted revenue. Fiscal Year 03/04 consists of new grant funding.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	829,951	1,204,742	819,428	1,203,442	384,014	46.86
Total Requirements	1,181,534	1,204,742	1,171,725	1,203,442	31,717	2.71
Balance	(351,583)	0	(352,297)	0	352,297	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page 514.

Highlights of Key Trends:

- The number of labs seized in Orange County increased from 34 in 2001 to 51 in 2002. These labs are more frequently being located in residential areas rather than motels or rental facilities; 41 of the labs seized were located in single family homes.

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Operational Summary

Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

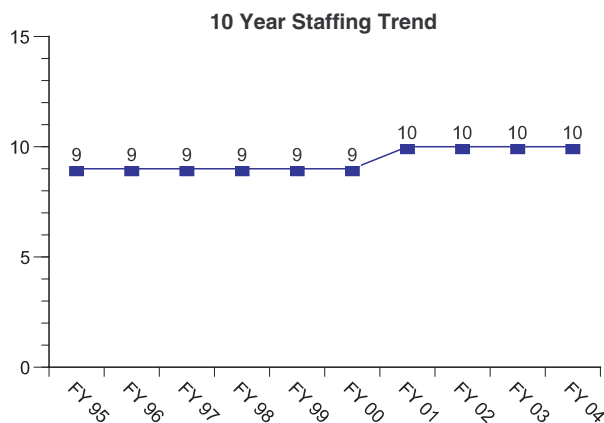
At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	917,148
Total Final FY 2003-2004 Budget:	1,047,614
Percent of County General Fund:	N/A
Total Employees:	10.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Expanded the electronic fingerprint (live scan devices) network to County law enforcement agencies to include applicants for employment and to allow latent print searches in other California databases. Began planning with county law enforcement to develop a palm print identification system.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 9 positions since FY 90/91. Positions increased to 10 in FY 00/01.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The County Automated Fingerprint Identification fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs for the County Automated Fingerprint Identification program. The FY 03/04 budget is higher than FY 02/03 year-end projections but is in line with anticipated expenditures.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	10	10	10	0	0.00
Total Revenues	1,934,709	1,272,063	1,234,896	1,047,614	(187,282)	-15.17
Total Requirements	1,376,646	1,272,063	907,749	1,047,614	139,865	15.41
Balance	558,063	0	327,147	0	(327,147)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page 520.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification systems and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

118 - SHERIFF - REGIONAL NARCOTICS SUPPRESSION PROGRAM

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) is comprised of narcotics officers from the Sheriff-Coroner Department, cities within the County, and State and Federal agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Special Investigations Captain, who reports to an executive board of police chiefs and the Sheriff. The purpose of this organiza-

tion is to identify and convict high-level drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between law enforcement and prosecuting agencies.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	2,669,245
Total Final FY 2003-2004 Budget:	2,945,107
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- During calendar year 2002, the program seized 1,259 pounds of cocaine, 30 pounds of heroin, 9,079 pounds of marijuana, 690 pounds of methamphetamine, 4 meth labs, and made 114 arrests. Monetary seizures increased from \$1.8 million in 2001 to \$4.0 in U.S. currency seized in 2002.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The RNSP (Regional Narcotics Suppression Program) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services & supplies and to reimburse overtime costs worked by the Police Departments. The FY 03/04 budget is higher than FY 02/03 year-end projections due to less one-time expenditure costs and decreased overtime reimbursement costs to the Police Departments for FY 02/03.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	4,840,272	3,905,402	3,444,302	2,945,107	(499,195)	-14.49
Total Requirements	2,829,870	3,905,402	2,696,113	2,945,107	248,994	9.24
Balance	2,010,402	0	748,189	0	(748,189)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page 528.

Highlights of Key Trends:

- The increase in currency seizures suggests new trends in the movement and control of illegal narcotics proceeds. Investigative analysis is being conducted to identify future enforcement strategies.

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,178,624
Total Final FY 2003-2004 Budget:	653,143
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Transportation savings have continued as a result of an ongoing needs evaluation. During calendar year 2002, 251 arrests were made and \$373,170 U.S. currency and 35 firearms were seized. Consistent with trends noted by the Orange County Meth Lab Team, seizures in all areas associated with the manufacture, sale or use of methamphetamine were increased this year. Seizures included (2) two labs, over 60 pounds of methamphetamine and over (5) five gallons of methamphetamine solution.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Sheriff - SNP (Sheriff Narcotics Program) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services & supplies, lease of the Forensic Building and the Drug Education Program. The FY 03/04 budget is lower than FY 02/03 year-end projections due to the decline in asset forfeiture revenue.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	2,032,934	1,524,544	1,175,739	653,143	(522,596)	-44.45
Total Requirements	1,198,390	1,524,544	1,173,924	653,143	(520,781)	-44.36
Balance	834,544	0	1,815	0	(1,815)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page 536.

Highlights of Key Trends:

- Increases associated with the manufacture, sale or use of methamphetamine identify this as a drug being used by an increasing number of controlled substance abusers. However, heroin, cocaine and synthetic drugs continue to be used and sold within Orange County.

134 - ORANGE COUNTY JAIL

Operational Summary

Description:

The primary revenue source for this fund is penalty assessment from the Superior Courts. The revenue is used to fund a portion of the operating costs of the Orange County Jails.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,575,446
Total Final FY 2003-2004 Budget:	2,193,807
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Orange County Jail Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to assist in jail operational costs. Annually it reimburses \$1.2 million to Agency 060 to partially offset positions added in 1989 for the expansion of the Theo Lacy Branch Jail, and when additional funds are available it reimburses one-time jail expenditures.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	4,154,660	2,375,203	2,334,697	2,193,807	(140,890)	-6.03
Total Requirements	3,209,457	2,375,203	1,575,456	2,193,807	618,351	39.25
Balance	945,203	0	759,241	0	(759,241)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Orange County Jail in the Appendix on page 537.

139 - CONTRACT CITIES SHARED FORFEITURES

Operational Summary

Description:

The purpose of this fund is to record revenue and disburse cash to contract cities for their proportionate share of narcotic asset forfeitures received from the Regional Narcotics Suppression Program (RNSP) and through State and Federal Asset Forfeiture sharing from seizures made within each city.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	259
Total Final FY 2003-2004 Budget:	0
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- State and Federal Asset Forfeiture Funds dispersed to Contract Cities, as appropriate.

Budget Summary

Plan for Support of the County's Strategic Priorities:

N/A. Fund closed in FY 02/03. Fund Balance will be transferred to Fund 132 Sheriff's Narcotics Program.

Changes Included in the Base Budget:

N/A. Fund closed in FY 02/03.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	7,922	17,423	259	0	(259)	-100.00
Total Requirements	7,999	17,423	259	0	(259)	-100.00
Balance	(77)	0	0	0	0	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Contract Cities Shared Forfeitures in the Appendix on page 542.

Highlights of Key Trends:

- Effective enforcement efforts and community involvement measures in South Orange County have resulted in maintaining a low crime rate. Taken as one combined

district, the South County contract cities and unincorporated areas are the safest community in the nation when compared with other cities and regions of similar population size.

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in

part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	277,161
Total Final FY 2003-2004 Budget:	1,684,655
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff contract cities.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The number of vehicle operators arrested for driving without valid licensing increased by 8.4% in calendar year 2002. Overall, the number of unlicensed or suspended drivers arrested over the past 3 years has increased by over 40%. Total traffic collisions in Sheriff contract cities during 2002 remained the same as in 2000, despite the increased population and vehicle miles traveled by the public. The result is increased public safety on our roadways.

Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's main operating budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, and 1 Information Processing Specialist.

Changes Included in the Base Budget:

The Traffic Violator Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund the services & supplies and operational cost for the program. The FY 03/04 budget is higher than FY 02/03 year-end projections as a result of fund balance carried forward.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	1,170,044	1,360,657	1,487,466	1,684,655	197,189	13.26
Total Requirements	294,387	1,360,657	277,161	1,684,655	1,407,494	507.82
Balance	875,657	0	1,210,305	0	(1,210,305)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page 544.

Highlights of Key Trends:

- The Traffic Violators Apprehension Program revenue has exceeded initial projections by 400%. Program fees have allowed Sheriff contract cities to continue current traffic enforcement programs with additional equip-

ment and manpower to further deter licensing violations. The additional enforcement will help achieve the project goal of reducing the overall number of collisions in Sheriff contract cities by 10%.

141 - SHERIFF'S SUBSTATION FEE PROGRAM

Operational Summary

Description:

This fund was established in FY 91/92 to account for a new developer fee program for the future construction of Sheriff substations.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	3,228
Total Final FY 2003-2004 Budget:	6,699,039
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Sheriff's Sub-station program fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund the construction of a new Sub-station needed to serve the southeast county and cities. The FY 03/04 budget is higher than FY 02/03 year-end projections as a result of fund balance carried forward.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	145,918	4,978,637	183,762	6,699,039	6,515,277	3,545.50
Total Requirements	2,425	4,978,637	3,228	6,699,039	6,695,811	207,398.88
Balance	143,494	(1)	180,533	0	(180,533)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Substation Fee Program in the Appendix on page 550.

143 - JAIL COMMISSARY

Operational Summary

Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	5,070,681
Total Final FY 2003-2004 Budget:	5,471,951
Percent of County General Fund:	N/A
Total Employees:	54.00

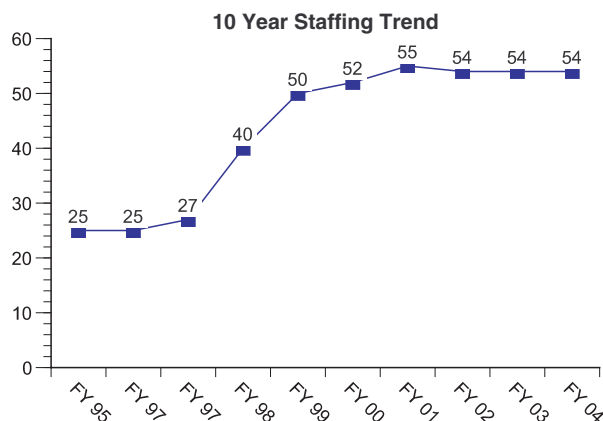
Strategic Goals:

- Increase effectiveness and efficiency of Inmate Commissary sales and operations.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The Commissary Unit conducted a survey of the inmates incarcerated in the Sheriff's Department 5 jail facilities. As a result 25 additional national over-the-retail-counter brand items were added to those items already offered for sale.
- The industry accepted inventory variance is 3% to 5%. The Commissary Services Unit inventory variance has been less than 1%.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Growth over the past ten years is due to increased operations as a result of expanded housing at Theo Lacy, expanded vending operations program, increased contracted services, and an increase in the breadth and

scope of the recycling program operations.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Jail Commissary fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund commissary product and operational costs. The FY 03/04 budget is higher than FY 02/03 year-end projections since revenue from sales and expenditures from purchases will be higher as a result of the Theo Lacy Branch Jail expansion.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	54	54	54	0	0.00
Total Revenues	4,819,728	5,097,970	5,265,854	5,471,951	206,097	3.91
Total Requirements	4,789,859	5,097,970	5,150,302	5,471,951	321,649	6.25
Balance	29,870	0	115,552	0	(115,552)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Jail Commissary in the Appendix on page 551.

144 - INMATE WELFARE

Operational Summary

Description:

The Inmate Welfare Fund allows the majority of Orange County Sheriff-Coroner Department's inmate rehabilitation programs and services to be provided without cost to taxpayers. This fund is financed primarily through revenue generated from inmate use of telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and contracts related to certified inmate education classes, conducted in partnership with Local Education Agencies (LEA's).

Inmate programs and services related to rehabilitation opportunities are mandated by Title 15 Minimum Jail Standards and related case law. These activities are planned, coordinated, conducted, and evaluated at each OCSD jail facility by the Correctional Programs Unit. Typical programs

include certified education in academic studies, vocational education training, and "life skills" classes such as Parenting and Job Development. The Programs Unit also provides opportunities for personal change, including programs focusing on substance abuse recovery, domestic violence and anger management, fitness and exercise, general and law library services, religious and inspirational programs, and pre-release preparation and assistance - all designed to maximize the chances of an inmate's successful transition to the community at release.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	5,090,724
Total Final FY 2003-2004 Budget:	9,610,017
Percent of County General Fund:	N/A
Total Employees:	73.00

Strategic Goals:

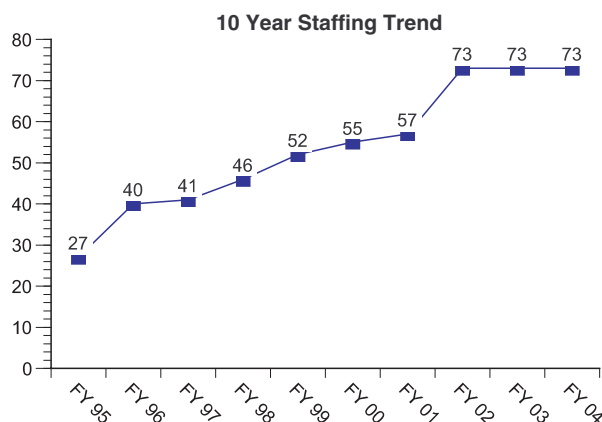
- Work closely with partner agencies to reduce negative impacts relating to budget cuts.
- Pursue implementation of all approved and budgeted inmate programs to the extent possible.
- Pursue completion of the budgeted automated statistical tracking system.
- Provide increased opportunities for inmates to participate in behavior modification programs.
- Continue to expand the pilot programs in Job Development, Domestic Violence, Anger Management, Charitable Awareness, Veterans' Assistance, and Youth Drug and Alcohol Deterrence Programs.
- Continue to upgrade course content and/or instructional delivery of vocational training, including implementation of the Auto Brake and Alignment program.
- Expand pre-release planning and post-release transition assistance to inmates, continuing The Great Escape program as the centralized clearing-house for transition services throughout the jail system.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Board of Corrections commended the Correctional Programs Unit for their cutting-edge approach to inmate rehabilitation, and commented that the opportunities and services offered to OCSD inmates was a large factor in the declining inmate population.

- Correctional Programs Unit activities received positive interest and praise from numerous community-based groups, including the media, new and existing judges and commissioners, several public service clubs, and the Grand Jury.
- The value of equipment and supplies donations allowed the Correctional Programs Unit to substantially upgrade its instructional curricula for various classes and training programs, and to meet an OSHA safety requirement for the Vocational Education Building. The value of donations received during this period amounted to over \$700,000.
- Implemented new pilot programs in Serve Safe Certification, Flower Arranging, and Ceramic Tile Design and Installation. Donated equipment was received for a new program being developed in Auto Brake, Alignment, and Air Conditioning.
- Converted successful pilot programs to permanent programs in Charitable Awareness, Youth Drug and Alcohol Deterrence, and Domestic Violence.
- Expanded inmate access to and use of programs in Job Development and Job Placement (Welfare Investment Act Adult Programs), and the Great Escape pre-release planning and post-release assistance activities.
- Substantially improved service levels through updated curricula and/or improved equipment for the Job Development Center Program, the Inmate Law Library Program, and various Vocational Education Training Programs including Commercial Painting, Skid Steer Operation, Construction Technology, Welding, Commercial Sewing, and Cabinetry and Furniture Refinishing.
- Demonstrated successes in the following areas: In 2002, a 92% pass rate was achieved by Orange County Jail inmates who took the GED test battery - 23% above the state average. In its first year of operation, the Job Development Center graduated 83% of enrolled participants. In 2002, 2,903 inmates attended Great Escape classes, an increase of 85% over calendar year 2000.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Growth has been responsive to the Board of Supervisors' requests for preventative programs within the jails, and to the statewide shift to community-oriented policing, which includes substantial emphasis on rehabilitation programs for incarcerated inmates.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Inmate Welfare Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund inmate program costs and operational costs. The FY 03/04 budget is higher than FY 02/03 year-end projections as a result of fund balance carried forward.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	73	73	73	0	0.00
Total Revenues	12,189,897	10,583,017	11,203,989	9,610,017	(1,593,972)	-14.23
Total Requirements	5,434,584	10,583,017	5,022,703	9,610,017	4,587,314	91.33
Balance	6,755,313	0	6,181,286	0	(6,181,286)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page 552.

Highlights of Key Trends:

- Increased partnership efforts with public agencies, private industry, and volunteer organizations are maximizing efficiency and reducing duplication of inmate programs.
- More emphasis on statistical tracking and objective evaluation is helping to determine allocation of financial and other resources needed for program operations.
- Greater emphasis is being placed on creating a continuity of service between all rehabilitative opportunities begun while incarcerated, and those available to the inmate in the community after release.
- Heavier focus is being turned towards community volunteers who want to assist in meeting the goals that are set.
- Existing Correctional Programs activities are being modified to comply with various conditions enumerated under the Americans with Disabilities Act.
- Community Oriented Policing and Restorative Justice perspectives are being incorporated into existing and new pilot programs.
- Candidates who are specialists in state-of-the-art programs such as addiction recovery, domestic violence, anger management, and ADA compliance are actively being sought to keep those programs consistently updated.
- Programs Unit staff work closely with security to develop new ways to maintain service levels for inmates, despite budget cuts and additional security classifications that result in increasingly smaller inmate groups.

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,406
Total Final FY 2003-2004 Budget:	1,279,351
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Expanded the electronic fingerprint (live scan devices) network to County law enforcement agencies to include applicants for employment and to allow latent print searches in other California databases. Began planning with county law enforcement to develop a palm print identification system.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The CAL-ID Operational Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 03/04 budget is higher than FY 02/03 year-end projections since no shortfall is anticipated, which results in available funding for future years.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	993,629	1,277,748	1,260,993	1,279,351	18,358	1.46
Total Requirements	881	1,277,748	1,406	1,279,351	1,277,945	90,908.43
Balance	992,748	0	1,259,587	0	(1,259,587)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page 560.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of automated palm print identification systems and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.
- The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended. There is no anticipated shortfall in revenues for Cal-ID Fund 109 for FY 02/03. Current year projections only reflect anticipated expenditures.

14E - CAL-ID SYSTEM COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences. Assembly Bill 879 extended "sunset clause" of this funding from 1/1/04 to 1/1/06.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	5,849
Total Final FY 2003-2004 Budget:	6,392,168
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Establish a Palm Print System and a Remote Identification System for patrol vehicles.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Expanded the electronic fingerprint (live scan devices) network to County law enforcement agencies to include applicants for employment and to allow latent print searches in other California databases. Began planning with county law enforcement to develop a palm print identification system.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The CAL-ID System Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund system replacement and upgrade costs. The FY 03/04 budget is higher than FY 02/03 year-end projections since major equipment expenditures will occur after FY 03/04, which results in available funding for future years.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	4,423,602	4,901,286	5,550,529	6,392,168	841,639	15.16
Total Requirements	1,382,317	4,901,286	416,523	6,392,168	5,975,645	1,434.65
Balance	3,041,286	0	5,134,005	0	(5,134,005)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page 561.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification systems and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 03/04 COPS program is 5.15%, or \$1,000,000 for increased availability of jail beds and \$200,000 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,260,162
Total Final FY 2003-2004 Budget:	1,210,000
Percent of County General Fund:	N/A
Total Employees:	0.00

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	1,426,935	1,274,960	1,260,161	1,210,000	(50,161)	-3.98
Total Requirements	1,426,928	1,274,960	1,260,162	1,210,000	(50,162)	-3.98
Balance	6	0	(1)	0	1	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page 563.

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) program.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Sheriff's Supplemental Law Enforcement Services fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund Jail Operations and front-line law enforcement in the unincorporated areas. The FY 03/04 budget is lower than FY 02/03 year-end projections due to fewer unincorporated areas resulting in a lower State allocation.

14Q - SHERIFF-CORONER CONSTRUCTION AND FACILITY DEV.

Operational Summary

Description:

This fund is used to track major capital construction projects within the Sheriff-Coroner Department. Each budgeted project is tracked separately within this fund.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	5,509,324
Total Final FY 2003-2004 Budget:	19,539,152
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Construction of Theo Lacy Phase II (Building A) was completed in FY 02/03 at a cost of about \$32 million. Building A added 384 regular inmate beds and 125 medical beds, bringing the total facility capacity to 2,452.
- Construction of the Statewide Coroner Training Facility continued in FY 02/03 and will be completed in early FY 03/04. Total cost will be about \$14 million. This facility will be the base of operations for the Coroner Division and includes classrooms and training facilities for use by jurisdictions from all over California.
- Construction of the Katella Sheriff's Training Facility was continued in FY 02-03 and will be completed in early FY 03-04 at a cost of about \$9 million. The facility includes administrative offices, classrooms, pistol range, offices for the bomb squad and a new parking lot.
- The renovation of Barracks A, B, C, D, and E at Theo Lacy continued in FY 02-03 and will be completed in mid-FY 03-04 at a cost of about \$2.5 million.
- The rebuilding of the kitchen and dining facility at Musick was completed at a cost of about \$1.4 million.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This fund provides for the facility needs to support the public safety services provided by the Sheriff-Coroner Department.

Changes Included in the Base Budget:

Base Budget includes funding for the following projects:

\$2.5 million for the Musick Master Plan. This is for the initial planning studies to prepare for expansion at the James A. Musick Facility. It is funded by \$1.1 million from Fund 104, Criminal Justice Facility ACO, and \$1.0 million from Sheriff's Supplemental Law Enforcement Services Fund (SLESF), and \$400,000 from Sheriff's State Criminal Alien Assistance Program (SCAAP).

\$2.0 million for a new fire alarm system in the Central Jail Complex.

\$7.7 million for a centralized laundry facility at James A. Musick.

\$6.1 million for seismic upgrade, infrastructure renovation, and remodel of the Sheriff's Headquarters Building.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	26,995,626	23,768,558	39,611,582	19,539,152	(20,072,430)	-50.67
Total Requirements	11,652,049	23,768,558	22,171,430	19,539,152	(2,632,278)	-11.87
Balance	15,343,577	0	17,440,152	0	(17,440,152)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Construction and Facility Dev. in the Appendix on page 567.

073 - ALTERNATE DEFENSE

Operational Summary

Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	9,854,825
Total Final FY 2003-2004 Budget:	9,959,000
Percent of County General Fund:	0.41%
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	4,542,353	4,898,826	4,836,925	4,864,500	27,575	0.57
Total Requirements	9,953,976	9,854,826	9,852,911	9,959,000	106,089	1.08
Net County Cost	5,411,623	4,956,000	5,015,986	5,094,500	78,514	1.57

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page 502.

081 - TRIAL COURTS

Operational Summary

Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange

County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	68,830,931
Total Final FY 2003-2004 Budget:	67,677,183
Percent of County General Fund:	2.76%
Total Employees:	0.00

Budget Summary

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
IMPACT OF MAY REVISE	NCC increase due to transfer of undesignated	N/A	081-001
Amount: \$ 2,170,000	court revenue from the County to the State.		

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	43,750,640	42,442,164	43,919,042	38,922,055	(4,996,987)	-11.38
Total Requirements	69,330,268	69,211,375	68,769,482	67,677,183	(1,092,299)	-1.59
Net County Cost	25,579,628	26,769,211	24,850,439	28,755,128	3,904,689	15.71

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page 511.

Highlights of Key Trends:

- Revenues have not been allocated by the Courts at normal levels in FY 02-03 due to technical difficulties in implementing a new revenue distribution software pro-

gram. It is anticipated to be corrected by the end of FY 02-03. In light of the revenue allocation problems, revenue estimates for the FY 03-04 budget are conservative.

13J - CHILDREN'S WAITING ROOM

Operational Summary

Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	232,318
Total Final FY 2003-2004 Budget:	549,132
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	474,326	491,103	552,653	549,132	(3,521)	-0.64
Total Requirements	223,219	491,103	232,318	549,132	316,814	136.37
Balance	251,108	0	320,336	0	(320,336)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page 545.

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Operational Summary

Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	15,196,677
Total Final FY 2003-2004 Budget:	39,608,094
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The District Attorney anticipates depleting his portion of PSST savings in FY 03/04.
- The Sheriff will use \$24 million to pay for baseline operating costs in FY 03/04.

Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	64,270,202	44,516,966	76,418,237	39,608,094	(36,810,143)	-48.17
Total Requirements	20,311,236	44,516,966	15,196,677	39,608,094	24,411,417	160.64
Balance	43,958,966	0	61,221,560	0	(61,221,560)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Public Safety Sales Tax Excess Revenue in the Appendix on page 558.

14L - LOCAL LAW ENFORCEMENT BLOCK GRANT

Operational Summary

Description:

This fund accounts for Local Law Enforcement Block Grant (LLEBG) proceeds. These funds must be used for projects to reduce crime and improve public safety.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	210,576
Total Final FY 2003-2004 Budget:	192,902
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	367,644	332,471	281,616	192,902	(88,714)	-31.50
Total Requirements	174,582	332,471	210,576	192,902	(17,674)	-8.39
Balance	193,062	0	71,040	0	(71,040)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Local Law Enforcement Block Grant in the Appendix on page 565.

14U - COURT FACILITIES

Operational Summary

Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	697,084
Total Final FY 2003-2004 Budget:	1,728,297
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Completion of Court Technology Services Office project at the Central Justice Center
- Most projects budgeted in this fund are continuing projects and are being rebudgeted in FY 2003-04

Budget Summary

Changes Included in the Base Budget:

Reduced revenues in FY 2002-03, coupled with reduced carry-over from FY 2001-02, have caused a reduction in funding available for court-related projects. New projects budgeted in this fund are related to improvements to make the court facilities more functional and suitable for current court operations.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	4,039,007	1,723,637	1,635,698	1,728,297	92,599	5.66
Total Requirements	3,615,370	1,723,637	386,899	1,728,297	1,341,398	346.71
Balance	423,637	0	1,248,799	0	(1,248,799)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page 571.

Highlights of Key Trends:

- In FY 2002-03, revenues were not allocated by Superior Court at normal levels due to technical difficulties associated with the implementation of the court's new revenue distribution software. It is anticipated to be

corrected by the end of FY 2002-03. In light of the revenue allocation problems, revenue estimates for FY 2003-04 are very conservative. Funding consideration was given to those projects with critical maintenance and health and safety related needs.

15C - THEO LACY JAIL CONSTRUCTION

Operational Summary

Description:

On February 26, 2002, the Board of Supervisors awarded the contract for construction of Theo Lacy Housing Building "B", which will provide housing for 576 inmates in three housing modules. The construction of Building "B" is a multi-year project that will complete the final expansion of the Theo Lacy Facility. This fund was created by the Board on the same day to provide \$33 million for the construction

project. Sources of funding include Orange County Tobacco Settlement Revenue, Fund 13N, County Public Safety Sales Tax Excess Revenue, Fund 14B, and Designated Special Revenue, Fund 15S. The transfer from Fund 15S is a "loan" which will be paid back from public safety's share of Orange County Tobacco Settlement Revenue, Fund 13N.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	514,608
Total Final FY 2003-2004 Budget:	1,744,230
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The construction of Building B began in April 2002 and has continued through FY 02/03. The project remains on schedule for completion in FY 04/05. To date, grading has been completed, utilities connected, the foundation poured and structural steel installed. Cell furnishings such as bunks, tables and stools have been installed and welded throughout. Currently, the installation of block walls, rough plumbing and electrical is in progress.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Jail construction has been designated as a top priority by the Board of Supervisors through the Strategic Financial Plan. Completion of Building B will increase the capacity of the Theo Lacy Facility to 3,111 inmates which is the maximum allowed by agreement with the City of Orange.

Changes Included in the Base Budget:

The construction contract was encumbered in FY 01/02. FY 03/04 appropriations are for unanticipated contingencies and improvements to complete the build out of the Theo Lacy Facility that were not part of the original Construction Contract.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	4,858,809	3,258,143	17,609,120	1,744,230	(15,864,890)	-90.09
Total Requirements	1,600,666	3,258,143	14,865,585	1,744,230	(13,121,355)	-88.27
Balance	3,258,143	0	2,743,535	0	(2,743,535)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Theo Lacy Jail Construction in the Appendix on page 579.